KANSAS

Summary of Quarterly IT Project Reports

JULY/AUGUST/SEPTEMBER 2005

Quarterly Executive Summary Report

<div style="display:flex">

Active Projects

0	On hold
1	Project Alert Status
1	Project Caution Status
1	Project Report Insufficient
16	Projects in Good Standing
<u>5</u>	Infrastructure projects
24	**Total Number of Projects**

Funding – (Does not include operational cost)

55**%** Federal Funds

45% State Funds (Includes State General Funds and other State Funds)

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17   Projects are managed by a Kansas Certified Project Manager

15   Executive Branch Agencies Reporting
 <u>1</u>   Legislative Branch
16   Total Agencies and Branches Reporting

Completed Projects - For This Reporting Period (Total Cost may not be Final Cost)

1) Labor, Department of
America's Job Link Systems Enhancements – Total Cost: **$2,382,000**

2) Social and Rehabilitation Services, Department of
Monitoring Tools – Total Cost: **$236,100**

3) Transportation, Department of
Fiber Optics Infrastructure– Total Cost: **$303,575**

4) University of Kansas
Implementation of Student Information System – Total Cost**: $12,350,425**
Unified Security Application Platform Deployment – Total Cost**: $239,236**

Recast Projects – For This Reporting Period (Total Cost may not be Final Cost)

1) Social and Rehabilitation Services, Department of
Enterprise Circle Plan II – Total Cost: **$3,019,910**

Approved Projects - For This Reporting Period

1) Administration, Department of
Medicaid Changes due to Medicare Part D - Total Cost: **$325,537**
MMIS National Provider Identifier (NPI) Enhancement – Total Cost: **$7,248,054**

2) Labor, Department of
Unemployment Insurance Call Center Telephony and IVR Upgrade – Total Cost: **$1,076,907**

3) Revenue, Department of
Remittance Processing System Upgrade – Total Cost: **$982,375**

4) Social and Rehabilitation Services, Department of
Enterprise Project Feasibility Study – Total Cost: **$293,700**
Performance Improvement Software – Total Cost: **$901,204**

5) Transportation, Department of
Enhanced Priority Formula – Total Cost: **$975,000**

6) Kansas State University
Student Recruitment System – Total Cost**: $1,114,162**

Introduction

This report is a summary of information with regard to major information technology projects. Information technology projects are defined as a major computer, telecommunications, or other information technology improvement with an estimated cost of $250,000 or more from any source of funding, over all fiscal years. The listed reports have approval of the respective branch Chief Information Technology Officer (CITO).

In accordance with ITEC IT Policy 2500-Project Status Reporting including the reference to JCIT Review of Active Projects Policy 2 - http://da.state.ks.us/itec/documents/itecsjcitpolicy2.htm, these projects are monitored on a quarterly basis. The JCIT Policy 2 has established the following specific measures as their basis to evaluate project status.

Critical Path 10% to 20% behind schedule. The project will be considered in a yellow or caution status.
Critical Path 20% or more behind schedule. The project will be considered in a red or alert status.
Task Completion Rate of 80% to 90%. The project will be considered in a yellow or caution status.
Task Completion Rate of 80% or less. The project will be considered in a red or alert status.
Issues. Unresolved issues that have a negative impact on the project schedule, budget, or objectives should be concisely documented noting when the issue was presented to the sponsor and what actions have been initiated to achieve resolution.
Deliverable completion rate of 80% to 90%. The project will be considered in a yellow or caution status.
Deliverable completion rate of 80% or less. The project will be considered in a red or alert status.
Deviation from financial Plan 10% to 20%. The project will be considered in a yellow or caution status.
Deviation from financial Plan 20% - 30%. The project will be considered in a red or alert status.
Deviation from financial Plan 30% or more. Serious consideration should be given to stop the project. Consideration should be given to recommending that an independent 3rd party be obtained to conduct a project review and make recommendations to the agency head and the Committee.
Actual versus Planned Resources with a deficiency gap of 15% to 20%. The project manager should be acting with the project sponsor to correct this condition.
Actual versus Planned Resources with a deficiency gap of 20% to 25%. There should be a plan to show a compensatory change in resources or a plan to reduce the scope, costs, and objectives for the project with approval of the agency head.
Actual versus Planned Resources with a deficiency gap of 25% or more. Third party review should be considered if the impact is reflected in other measures. The project should not be permitted to drift awaiting a compensatory resources plan or a new reduced project scope plan.
Risk. The risk report should be evaluated as to whether it reasonably reflects the sum of measures and where present, the progress being achieved with mitigation plans.

The current CITO approved project plan on file with the Kansas Information Technology Office (KITO) is the benchmark for status monitoring of each project by the KITO. Project status indicators are based on the project as a whole and **not** at the sub-project level.

Established procedures for changes to project plans should be followed. Changes of a project of more than 10% are not approved in this quarterly reporting process. Any change in planned expenditures for an information technology project that would result in the total authorized cost of the project being increased above the currently authorized cost of such project by more than either $1,000,000 or 10% of such currently authorized cost of such project, whichever is lower or any change in the scope of an information technology should be presented and reviewed by the chief information technology officer to whom the project was submitted pursuant to KSA 79-7209.

Department	Project Name	Total System Cost	Execution Cost to Date	Funding Source	%	Page
Project Overview		**$158,507,990**	**$28,364,778**			
EXECUTIVE BRANCH Adjutant General's Department	Kansas Homeland Security & Defense Mapping Tool-*Infrastructure*	412,500	$163,068	Fed-US Dept. of Homeland Security	100%	10
Administration, Department of	**Medicaid Changes due to Medicare Part D – Division of Health Policy & Finance**	$325,537	$4,424	State General Fund Fed. Fin. Participation	10% 90%	11
	MMIS National Provider Identifier (NPI) Enhancement	$7,248,054	$0	State General Fund Fed. Fin. Participation	10% 90%	12
Healing Arts, Kansas Board of	IT Enhancement Program	$550,000	$346,680	Fee Funds	100%	14
Health and Environment, Department of	Kansas Immunization Registry	$1,943,032	$658,773	Federal-CDC	100%	16
	Network One Stop	$969,653	$644,340	Federal Environmental Protection Agency	100%	18
	Vital Statistics Integrated Information System (VS)	$3,885,000	$2,429,901	Kansas Development Finance Authority Revenue Bond	100%	20
Labor, Department of	Unemployment Insurance Benefits System Modernization	$20,965,190	$390,919	Federal-Bonds	100%	22
	Unemployment Insurance Call Center Telephony and IVR Upgrade-*Infrastructure*	$1,076,907	$34,744	Reed Act UI Grant	95% 5%	23
Retirement System, Kansas Public Employees	Integrated Technology System	$8,000,000	$2,273,712	State-KPERS Fund	100%	25
Revenue, Department of	PVD Computer-Assisted Mass Appraisal (PVD CAMA) Replacement	$3,839,235	$2,178,133	VIPPS CAMA Fund	100%	27
	Source Verification Subsystem (SVS)	$6,395	$799	Photo Fee Fund 2084	100%	29
Secretary of State	Election and Voter Information System (ELVIS)	$5,833,627	$0	State General Fund Federal (HAVA) County	3% 95% 2%	31
	HAVA Voting Equipment - *Infrastructure*	$6,105,000	$0	Federal	100%	33
Social and Rehabilitation Services, Department of	GroupWise Server Consolidation – *Infrastructure*	$981,763	$239,188	State General Fund Fed. Fin. Participation	45% 54%	34

Department	Project Name	Total System Cost	Execution Cost to Date	Funding Source	%	Page
Transportation, Department of	Advanced Public Transportation	$838,500	$292,810	St Pub.Trans Fund Fed Grant Local Agencies	11% 80% 9%	36
	Communication System Interoperability Program - *Infrastructure*	$62,910,080	$3,765,820	State Highway State General Safety ODP Anticipated Funds	31% 1% 14% 9% 45%	37
	Crew Card Reporting II	$953,797	$198,932	State Highway Fund	100%	40
Wildlife and Parks, Department of	Kansas Outdoor Automated Licensing System (KOALS)	$143,500	$101,200	State General Fund Wildlife Fee Fund Boating Fee Fund	24% 70% 6%	42
REGENTS Emporia State University	Enterprise Resource Planning System	$8,951,711	$3,064,137	General University Title III	98% 2%	44
Fort Hays State University	Administrative System (IRIS/IFAS)	$1,474,530	$1,245,061	State General Fund	100%	46
Kansas State University	Legacy Application System Empowered Replacement (LASER)	$9,766,498	$4,357,611	KSU Tuition	100%	48
Wichita State University	Information Network	$10,757,956	$5,974,526	WSU Tuition	100%	50
LEGISLATIVE BRANCH Legislature	K-LISS Architecture	$569,525	$0	State Gen. Fund	100%	52

Approved projects for this reporting period are in **BOLD**

Total System Cost: Project dollars, which include the planning, execution, close-out, and three ensuring years of operational cost.

Execution Cost to Date: Project dollars associated with the execution project cost expended through reporting execution end date.

Department	Project Name	Total System Cost	Execution Cost to Date	Funding Source	%	Page
EXECUTIVE BRANCH		**$51,848,517**	**$43,904,940**			
Administration, Department of	Statewide Aerial Photo Basemap (DOQQ) - *Infrastructure*	$1,136,797	$1,136,797	KITO GIS Policy Brd. Fed. Nat. Res & Cons. Service KDOT	1% 24% 18% 57%	53
	Tier 1 Storage & Switch Replacement- *Infrastructure*	$780,065	$452,980	Fee Funds	100%	54
Health and Environment, Department of	Local Area Network Upgrade - *Infrastructure*	$360,000	$341,850	Fed-CDC	100%	55
	Safe Drinking Water Information System	$580,000	$410,483	Fed. Env. Pro. Prot. Agency	100%	56
Investigation, Kansas Bureau of	Criminal Justice Information System	$2,006,184	$1,942,360			58
	Laboratory Information Management System	$515,710	$227,665	State Gen. Fund KBI Fee Fund Federal	6% 19% 75%	59
Juvenile Justice Authority	Technology Infrastructure of Kansas Juvenile Correctional Complex - *Infrastructure*	$917,560	$916,733	State Institution Bldg. Fund Fed-Byrne Grant Fed-Juv Block	22% 66% 12%	60
Labor, Department of	**America's Job Link**	$2,382,000	$2,382,000	Federal Grant	100%	61
Social and Rehabilitation Services, Department of	HIPAA Implementation and Replacement of MMIS	$26,220,360	$22,175,805	State Gen. Fund Fed. Fin. Participation	10% 90%	63
	Monitoring Tools - *Infrastructure*	$479,393	$236,100	State Gen. Fund Fed. Fin. Part.	46% 54%	65
Transportation, Department of	**Fiber Optics Infrastructure –** *Infrastructure*	$350,000	$303,575	State Highway Fund	100%	66
	Harrison Center Infrastructure - *Infrastructure*	$837,271	$317,703	State Highway Fund	100%	67
	Radio Business Plan	$650,000	$469,978	State High. Fund	100%	68
REGENTS University of Kansas	**Implementation of Student Information System (ISIS)**	$13,991,734	$12,350,425	State General Fund	100%	69
	Unified Security Application Platform Deployment	$315,798	$239,236	State General Fund	100%	70
LEGISLATIVE BRANCH Legislature	Printer Lease - *Infrastructure*	$325,645	$1,250	State Gen. Fund	100%	71

Completed projects for this reporting period are in **BOLD**
Total System Cost: Project dollars, which include the planning, execution, close-out, and three ensuring years of operational cost.
Execution Cost to Date: Project dollars associated with the execution project cost expended through reporting execution end date.

PROJECT OVERVIEW-RECAST/APPROVED

Department	Project Name	Plan Cost	Cost to Date	Page
EXECUTIVE BRANCH-RECAST		**$52,766,647**	**$8,462,155**	
Retirement System, Kansas Public Employees	Workflow Reengineering with Imaged Document Management – Image 2000	$2,780,968	$1,330,373	72
Social and Rehabilitation Services, Department of	Enterprise Circle Plan (ECP) Program	$16,551,036	$690,470	74
	Enterprise Circle Plan (ECP) Program II	$20,052,000	$3,019,910	76
Transportation, Department of	Crew Card Reporting	$598,216	$0	78
REGENTS Kansas State University	Legacy Application System Empowered Replacement (LASER)	$12,784,427	$3,421,402	79

Department	Project Name	Plan Cost	Cost to Date	Page
EXECUTIVE BRANCH-APPROVED		**$19,273,993**	**$40,668**	
Adjutant General's Department	Web-based Emergency Response Plan	$530,000	$0	81
Administration, Department of	Capitol Complex Fiber-Optic Reinforcement – *Infrastructure*	$300,020	$0	82
	Medicaid Changes due to Medicare Part D – Division of Health Policy & Finance	$325,537	$4,424	83
	MMIS National Provider Identifier (NPI) Enhancement	$7,248,054	$0	83
Investigations, Kansas Bureau of	Automated Fingerprint Identification System Upgrade	$4,795,092	$0	84
Labor, Department of	**Unemployment Insurance Call Center Telephony and IVR Upgrade**	$1,076,907	$34,744	85
Revenue, Department of	**Remittance Processing System Upgrade**	$982,375	$0	85
Social and Rehabilitation Services, Department of	**Enterprise Project Feasibility Study**	$293,700	$0	86
	Performance Improvement Software	$901,204	$0	87
Transportation, Department of	**Enhanced Priority Formula System**	$975,000	$0	88
REGENTS Kansas State University	**Student Recruitment System**	$1,114,162	$0	89
LEGISLATIVE BRANCH Legislature	*Statehouse Restoration Voice and Data Infrastructure-* *Infrastructure*	$731,942	$1,500	90

*Projects approved after September 30, 2005   Approved projects for this reporting period are in **BOLD**

PROJECT OVERVIEW-PLANNED

Department	Project Name	Estimated Total System Cost	Estimated Start	Estimated End	Page
EXECUTIVE BRANCH					
AGRICULTURE AND NATURAL RESOURCES					
Health and Environment	**Hawk**	$1,790,000 - $3,365,000	2/2006	12/2008	91
	Kansas Health Alert Network	$500,000	2/2006	6/2006	94
	Strategic National Stockpile	$300,000	2/2006	6/2006	95
	Vital Statistics Integrated Info System – Electronic Death Registration	$1,000,000	1/2006	12/2007	96
EDUCATION					
Wichita State University	**WSU Network Infrastructure**	$250,400	3/2005	12/2005	98
GENERAL GOVERNMENT					
Administration, Department of	SHaRP Upgrade to 8.9	$2,665,000	2/2006	6/2007	101
	Statewide Financial Management System	$30,000,000	To Be Determined	To Be Determined	102
Lottery, Kansas	**Online Gaming System and Retailer Communications**	$40,000,000 - $50,000,000	7/2008	6/2013	103
Retirement System, Kansas Public Employees	**KPERS Platform Consolidation**	$4,000,000	7/2006	12/2007	104
Revenue, Kansas Department of	**KAIR Replacement**	$2,062,910	1/2006	12/2008	105
	Vehicle Information Processing system Replacement – Feasibility Study	$672,776	2/2006	4/2007	107
HUMAN RESOURCES					
Labor, Kansas Department of	**Unemployment Insurance Employer Tax Upload**	$378,400	To Be Determined	To Be Determined	109
	Unemployment Insurance Paperless Tax Forms	$485,400	To Be Determined	To Be Determined	111
	Workers Compensation Imaging	To Be Determined	To Be Determined	To Be Determined	113
Social and Rehabilitation Services	SRS Document Management Project	$8,000,000	9/2005	6/2006	115
PUBLIC SAFETY					
Investigations, Kansas Bureau of	**Offender/Missing Person Application**	$301,306	6/2005	3/2007	116
TRANSPORTATION					
Transportation, Department of	Advanced Public Transportation Management System (Subproject II and III)	$1,450,000 - $1,650,000	7/2006	6/2008	119
	Comprehensive Program	$8,190,000	7/2006	6/2008	120

Department	Project Name	Estimated Total System Cost	Estimated Start	Estimated End	Page
	Mgmt. Sys. Replacement				
	Customer Relationship Management	To Be Determined	7/2007	6/2008	121
	Integrated Financial Information System Replacement	To Be Determined	7/2006	6/2008	122
	Maintenance Management Study	To Be Determined	1/2008	12/2008	123
	Substantial Maintenance Program Development	To Be Determined	7/2007	6/2008	124

New Planned projects for this reporting period are in **BOLD**

Estimated Total System Cost: Project dollars, which include the planning, execution, close-out, and three ensuring years of operational cost.

Active

Project Report Assessments
ACTIVE PROJECTS
EXECUTIVE BRANCH

Adjutant General's Department

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Kansas Homeland Security & Defense Mapping Tool

CITO Approval:	10/18/2004		
Plan Cost:	$412,500	Project Cost to Date:	$163,068
Plan Start:	10/04	Plan End:	9/05
		Adjusted End:	5/06

Funding Source
Federal – US Dept. of Homeland Security
      Office of Domestic Preparedness (ODP)   100%

The ability of local responders to have accessible and effective mapping in planning, responding, and mitigating any disaster, natural or terrorist, is vital. This project will provide geospatial data and technology to all responders regardless of software, hardware, funding, or personnel constraints. The project will use current geospatial technology available at the Adjutant General's Department and various other state agencies. Project management will be the responsibility of the Homeland security GIS Coordinator in the Adjutant General's Department. The Department of Health and Environment will serve as the lead coordinator for all bioterrorism related activities pertaining to the project. The goal is to develop a sustainable, robust geographic information system in support of emergency management and response for all Kansans. The project will establish adequate infrastructure to link the Adjutant General's Department, Kansas Department of Health and Environment, and the Data Access and Support Center. In addition, Phase I will initiate the efforts within Kansas Department of Health and Environment to spatially enable health facility data. Measures are also included in this project to improve staff resources for the management and maintenance of this GIS technology to support the "Kansas Homeland Security & Defense Mapping Tool."

For the reporting period: 100% of the funds have been obligated for the entire project. The test environment servers for KDHE have arrived and will be installed within the next quarter. Sub-Project II has begun, the Data Access and Support Center is the lead for this sub-project. The Executive CITO received a letter from Todd M. Bunting, Major General (KS), Kansas National Guard, The Adjutant General, requesting an extension of time to May 2006 for the Kansas Homeland Security & Defense Mapping Tool project due to scheduling vendors.

Project Status (Ref. JCIT Policy 2): Critical Path 20% or more behind schedule - Project will be considered in a red or alert status.

Subproject I – Bioterrorism Data Discovery and Capabilities

CITO Approval:	10/18/04		
Plan Cost:	$332,500	Project Cost to Date:	$163,068
Plan Start:	10/04	Plan End:	9/05

Subproject II – Administrative Boundary

CITO Approval:	10/18/04		
Plan Cost:	$80,000	Project Cost to Date:	$0
Plan Start:	10/04	Plan End:	9/05

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Administration, Department of

Medicaid Changes due to Medicare Part D – Division of Health Policy and Finance

CITO Detailed Plan Approval:	7/29/05	
Estimated System Cost:	$325,537	(Est. planning, execution, close-out, and three ensuing years of operational Cost)

Execution Project Cost:	$311,739	Execution Cost to Date:	$4,424
Internal Cost:	$34,807		
External Cost:	$276,932		
Execution Start:	8/1/05	Execution End:	1/13/06

Funding Source
State General Fund   10%
Federal Financial Participation   90%

The MMIS system must be modified to deny prescription drug claims for Medicaid recipients who are eligible for Medicare Part D coverage. If the agency does not make these changes to the MMIS system, the State will have to pay for these drug costs from the State General Fund. The Division of Health Policy and finance will receive no federal matching dollars. The total annual cost of these prescription drugs is approximately $79,000,000.

For the Reporting Period: The Division of Health Policy and Finance had their Kick-off meeting and began their system design sessions. A high percentage of the JAD sessions have been completed but a few issues have been identified which has extended their timeline for completing design. They anticipate that they will meet their project deadline.

Subproject I – Planning
Estimated Project Cost:	$7,092		
Internal Cost:	$3,617		
External Cost:	$3,475		
Estimated Start:	5/05	Estimated End:	7/05

Subproject II – Development
CITO Approval:	**7/29/05**		
Execution Cost:	**$311,739**	**Execution Cost to Date:**	**$4,424**
Internal Cost:	**$34,807**	**Internal Cost to Date:**	**$4,424**
External Cost:	**$276,932**	**External Cost to Date:**	**$0**
Execution Start:	**8/1/05**	**Execution End:**	**1/06**

Subproject III – Close-Out
CITO Approval:	7/29/05		
Estimated Project Cost:	$6,706		
Internal Cost:	$3,446		
External Cost:	$3,260		
Estimated Start:	1/2/06	Estimated End:	1/13/06

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⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⬭	Reporting insufficient.
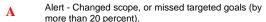
*   *Updated key information, occurring after this report period.*   +   Project Manager certified in Project Management Methodology

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Administration, Department of (Continued)

C

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MMIS National Provider Identifier (NPI) Enhancement – Division of Health Policy and Finance

CITO Detailed Plan Approval:	08/18/05
Estimated System Cost:	$7,248,054 (Est. planning, execution, close-out, and three ensuing years of operational Cost)

Execution Project Cost:	$7,223,327	Execution Cost to Date:	$0
Internal Cost:	$331,060		
External Cost:	$6,892,267		
Execution Start:	8/23/05	Execution End:	5/3/07

Funding Source
SGF	10%
Federal Financial Participation (FFP)	90%

The Medicaid Management Information System (MMIS) currently operated by Electronic Data Systems (EDS) will be modified to accept and use the NPI in two phases. The first phase is the subject of this project and is the design work for phase two. Phase 2 will be requested later. It will involve the modifications needed to process claims with the new identifier. Phase 1 also involves modifying MMIS systems such as AVRS (Automated Voice Response System) which allow telephone and internet inquiry with the new identifier.

For the reporting period: Activity on this project has been in the planning phase. Federal and state approvals were received for Phase 1 in early August. A kick-off meeting has been held and design sessions will begin as soon as contract amendment details are finalized with EDS, current MMIS contractor. The Executive CITO received a letter from Dr. Robert M. Day, Director, Division of Health Policy and Finance stating that the Medicaid Management Information System (MMIS) National Provider Identifier (NPI) Enhancement project has been delayed by approximately three months due to delays with the EDS contract amendment. The Division of Health Policy and Finance do not anticipate moving the planned finish date of May 23, 2007, which is a federally mandated deadline. Due to this delay in the project, the MMIS NPI Enhancement project deliverables are 20% behind schedule.

Project Status (Ref. JCIT Policy 2): Deliverable completion rate of 80% to 90% - Project will be considered in a yellow or caution status.

Subproject I – Planning
Estimated Project Cost:	$21,759		
Internal Cost:	$15,339		
External Cost:	$6,420		
Estimated Start:	2/05	Estimated End:	8/05

Active-New

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I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.

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Administration, Department of (Continued)

MMIS National Provider Identifier (NPI) Enhancement (Continued)

Subproject II – Phase I

CITO Approval:	**8/18/05**		
Execution Cost:	**$2,331,656**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$131,060**	**Internal Cost to Date:**	**$0**
External Cost:	**$2,200,596**	**External Cost to Date:**	**$0**
Execution Start:	**8/23/05**	**Execution End:**	**5/3/06**

Subproject II – Phase II

CITO Approval:	**8/18/05**		
Execution Cost:	**$4,891,671**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$200,000**	**Internal Cost to Date:**	**$0**
External Cost:	**$4,691,671**	**External Cost to Date:**	**$0**
Execution Start:	**6/6/06**	**Execution End:**	**5/3/07**

Subproject IV – Close-Out

CITO Approval:	8/18/05		
Estimated Project Cost:	$2,968		
Internal Cost:	$2,968		
External Cost:	$0		
Estimated Start:	5/07	Estimated End:	6/07

Active

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Healing Arts, Kansas Board of

IT Enhancement Program

Active

Plan Cost:	$550,000		Project Cost To Date:	$346,680
Plan Start:	8/03		Plan End:	1/05
Adjusted Start:	9/03			
On Hold From:	1/04		On Hold Until:	5/04
			On Hold Until:	8/04
			Plan End:	11/05

Funding Source
Fee Funds   100%

Every year all regulated health professionals in the state must renew their license and update information regarding practice status, demographic information, and continuing education. The Kansas Board of Healing Arts (BOHA) is also responsible for additional data collection for the Kansas Department of Health and Environment using a survey. Currently this is a paper-based process that is extremely labor intensive and subject to data entry due to the thousands of data fields that must be updated. In addition, the Board has a responsibility for providing information to Kansas's citizens about regulated professionals. Traditionally this has been provided through a multi-state association that provided such information on a common, nationally available Web site. This site will no longer be maintained in the near future. Consequently, BOHA must provide this service directly to the public. To better serve both the regulated practitioners and the public in general, BOHA would like to provide on-line license renewals to health professionals and on-line access to information about health professionals to the public. This must be accomplished through the near term development of a Web based renewal system along with a refurbishment of the agencies practitioner database to support access to information. The BOHA contracted with the Information Network of Kansas, Inc. (INK) to provide on-line renewal. The on-line renewal was done by INK at no cost up front, but they will be compensated in the long term with a service fee for each transaction. The BOHA identified a commercial off the shelf (COTS) product that created a change in the strategy to develop a Practitioner Data Base and separate workflow and document management functions and move to a competitive procurement process. Subproject I – Practitioner Database & Online transactions plan cost decreased from $155,000 to $25,000 because the practitioner database would be part of the new strategy of buying a COTS product and moved to Subproject II. The IT Enhancement Program project was placed on hold from January 2004 to August 2004 while the BOHA developed an RFP to obtain a vendor for a turnkey system.

For the reporting period: The On-line Renewal Subproject 1 is completed. Subproject 2, the integrated License & Disciplinary Tracking System went into production operations at the end of July 2005. Some initial data conversion anomalies were identified and corrected. Several changes to business process rules that were in conflict with each other have been identified and are in correction. These changes were anticipated and are part of the go live scenario. The vendor makes these changes and corrections as part of the scope of the project. Training is completed for all users but the vendor remains available for remedial training via Web Ex Placeware sessions. Final sign off for the system is expected in early November at the end of the Production Acceptance period. Subproject 3, Paperless Meetings will be submitted for plan approval by October 17, 2005. This is a very small project that makes use of information in LDTS for display during hearings and Board meetings. A project plan for this subproject is currently under development.

Project Status: *Insufficient reports to determine project status. However, the Board of Healing Arts Project Manager states that Subproject II is almost completed and Subproject III started in August on schedule. The Project Manager stated that the IT Enhancement Program project is on schedule and budget.*

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Healing Arts, Kansas Board of (Continued)

IT Enhancement Program

Active

Subproject I – Online Renewal - **COMPLETED**

CITO Approval:	8/21/03		
CITO Approval:	9/23/04		
Plan Cost:	$155,000	Subproject Cost to Date:	$25,000
Plan Cost:	$25,000		
Plan Start:	8/03	Plan End:	3/04
Adjusted Start:	9/03	Adjusted End:	6/04

Subproject II – Integrated License & Disciplinary System

CITO Approval:	9/23/04		
Plan Cost:	$475,000	Subproject Cost to Date:	$321,680
Plan Start:	8/04	Plan End:	4/05
		Adjusted End:	7/05

Subproject III – Paperless Hearings/Board Meetings

CITO Approval:	9/23/04		
Plan Cost:	$50,000	Subproject Cost to Date:	$0
Plan Start:	8/05	Plan End:	11/05

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

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Health and Environment, Department of

Kansas Immunization Registry

Active

CITO High-Level Plan Approval: 8/20/04
CITO Detailed Plan Approval: 3/17/05
Plan Cost: $2,085,690
Plan Cost: $1,943,032   Project Cost to Date: $658,773
Plan Start: 9/04   Plan End: 8/07
Plan Start: 7/04   Plan End: 5/06

Funding Source
Federal-CDC   100%

The Kansas Department of Health and Environment (KDHE) will acquire and implement a statewide, web-enabled, immunization registry to extend the capabilities of its Kansas Immunization Program (KIP) office. The KIP will purchase a commercially available software package to provide CDC compliant immunization registry functions, and to develop needed interfaces with the Vital Statistic system for critical population demographic data, with local health departments, with Medicaid, and with private immunization providers and insurers across the state. The system will provide controlled access to these immunization providers, and with other health care workers, notably school nurses, who have a need to know a patient's current, accurate, and complete immunization record. The system will be implemented on client/server software purchased and located at KDHE and will utilize Microsoft operating systems and SQL based database management systems.

For the Reporting Period: KDHE continues to train end users as scheduled for rollout on KSWebIZ. They continue with ongoing enrollment of provider sites: 3 local health departments and 1 private provider. The design for an HL7 message from the registry is complete. KDHE is continuing to offer demonstrations of the system at professional meetings, regional public meetings, professional workshops, physician offices, and conferences. They are also continuing to work with QS and PHClinic to design the two-way exchange of data using the HL7 standards. These interfaces will be implemented in Release 2. Exportation of Vital Statistics data has been successfully tested and implemented.

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Health and Environment, Department of (Continued)
Kansas Immunization Registry (Continued)

Active

Subproject I –Planning – COMPLETED

Plan Cost:	$331,459	Subproject Cost to Date:	$331,024
Plan Start:	7/04	Plan End:	3/05

Subproject II – Release 1

CITO Approval:	3/17/05		
Plan Cost:	$222,747	Subproject Cost to Date:	$247,119
Pan Start:	3/05	Plan End:	8/05

Subproject III – Release 2

CITO Approval:	3/17/05		
Plan Cost:	$484,036	Subproject Cost to Date:	$80,630
Pan Start:	6/05	Plan End:	12/05

Subproject IV – Release 3

CITO Approval:	3/17/05		
Plan Cost:	$902,614	Subproject Cost to Date:	$0
Pan Start:	11/05	Plan End:	4/06

Subproject V – Project Close-Out

CITO Approval:	3/17/05		
Plan Cost:	$2,176	Subproject Cost to Date:	$0
Pan Start:	4/06	Plan End:	5/06

🙂 Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project	⊕	Project recast as new project.
P Project completed and PIER received	⊘	Reporting insufficient.
* *Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Health and Environment, Department of (Continued)

Active

Network One Stop

Plan Cost:	$379,625	Project Cost to Date:	$644,340
Plan Cost:	$765,969		
Plan Cost:	$969,653**		
Plan Start:	9/02	Plan End:	1/05
		Plan End:	2/05
		Adjusted End:	4/05
		Plan End:	10/05
		Adjusted End:	12/05

<u>Funding Source</u>
Federal-Environmental Protection Agency   100%

The U.S. Environmental Protection Agency is establishing a National Environmental Information Exchange Network to send and receive state program data. Current KDHE IS infrastructure will require upgrades to meet requirements of this system and the anticipated demands of data transactions. This project will assess the KDHE Division of Environment core business programs and develop long-range information technology plan to implement data management reforms to service business interests. The project will also establish a unique facility clearinghouse, develop a locational database supporting the EPA reform data management standards, and integrate existing communication and Geographic Information System technologies in a publicly accessible web site. This project will integrate data between programs, expedite improvements for reporting procedures and improve access to critical facility data in the case of natural disaster or act on terrorism. KDHE received an additional grant for the Network One Stop Project. The second phase of this project, Subproject II, will add nine additional databases to the newly created Facility Profiler application. Additionally, the project will add enhancements to the application and purchase supporting hardware to improve accessibility, data accuracy, and storage capacity. **The additional monies for Subproject I was for the Network One Stop Project Manager that was to be included in the Plan Cost. ***Subproject I and II cost to dates do not include the monies for the Network One Stop Project Manager, which is about $75,000 for each subproject. KDHE has received the final monies for the Network Readiness grant. The third phase of this project, Subproject III will allow for the creation and implementation of dataflows. In addition, it will allow the KDHE node to receive data from the EPA and have this data incorporated into the Facility Profiler application.

For the Reporting Period: The Kansas Department of Health and Environment received on June 6, 2005 an email from EPA informing KDHE that the out bound FRS service was available. It appears that was somewhat premature. RPA is working to correct it, but it could affect the TRI flow. As of October 2005, the TRI flow was successfully tested and is now operational.

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⬭	Reporting insufficient.

Health and Environment, Department of (Continued)
Network One Stop (Continued)

Active

Subproject I – Assessment-Start up-Execution - **COMPLETED**

CITO Approval:	4/24/03		
CITO Approval:	5/25/04		
Plan Cost:	$379,625	Subproject Cost to Date:	***$374,288
Plan Cost:	$483,969		
Plan Start:	9/02	Plan End:	1/05
		Adjusted End:	3/04

Subproject II – Infrastructure Upgrade-Application & Databases Expansion - **COMPLETED**
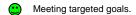
CITO Approval:	5/25/04		
Plan Cost:	$282,000	Subproject Cost to Date:	***$139,992
Pan Start:	6/04	Plan End:	2/05

Subproject III – Network Implementation Grant

CITO Approval:	3/28/05		
Plan Cost:	$203,684	Subproject Cost to Date:	$130,060
Pan Start:	5/05	Plan End:	10/05
Adjusted Start:	6/05	Adjusted End:	12/05
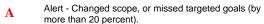
🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

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Health and Environment, Department of (Continued)

Vital Statistics Integrated Information System (VS)

Plan Cost:	$3,141,800	Project Cost to Date:	$2,429,901
Plan Cost:	$3,385,000		
Plan Cost:	$3,885,000		
Adjusted Cost:	$3,136,667		
Plan Start:	1/01	Plan End:	12/03
		Plan End:	1/05
		Adjusted End:	3/05
		Plan End:	10/05
Funding Source		Adjusted End:	12/05

Kansas Development Finance
Authority Revenue Bond   100%   (Funds will be paid by Fee and Contracts in KDHE over an 8 year period)

This project will replace existing Vital Statistics systems, migrate existing DB2 index databases to Oracle, web-enable birth, death, divorce, and marriage certificate processes, and support electronic filings. POS, Vital Statistics, EBC, EDR Upgrade received CITO approval on December 14, 2001. As slippage of target completions on Subproject I became reality, it was apparent that these delays would impact Subproject II. During the January-February 2002 project reporting period, it was reported that recent changes that had been occurring in the national standards and specifications for reporting vital statistics incidents effected the development of the RFP for Subproject II as well. KDHE would be working on finalization of the RFP, submitting it to Purchasing and selection of a potential vendor and would be resubmitting new timelines, schedule and staring date. On April 5, 2002, KDHE requested that Subproject II be placed on HOLD. In June 2002, this HOLD was removed and reporting of status resumed. On November 8, 2002, a requested renewed approval of Subproject II with the submittal of a revised or new baseline as a first deliverable of the selected vendor. CITO approval was provided on December 19, 2002 to move forward with project planning and finalization of system requirements. Once information was received and evaluated, the project plan for Subproject II would need to be submitted for CITO approval prior to plan execution. CITO approval was given on November 26, 2003 for Subproject II. Partial funding has been set aside from the overall project for Subproject III – Electronic Death Registration System (EDR). Approval to access to the Social Security Administration (SSA) system as well as additional funding for the project is the next step in the project. Estimated time schedule to submit a formal request to SSA for approval and funding is July 2005. Therefore, KDHE will consider the Vital Statistics Integrated Information system (VS) complete after Subproject II is completed. Subproject III will be a separate project. See Planned Section for Subproject III details.

For the reporting period: The general maintenance of systems functionality is continuing. KDHE is completing the final testing of the Annual exports, Interstate import, and the Epidemiology export. KDHE entered full pilot testing as a preliminary to full systems Acceptance testing/review. The exports for Congenital Defects Registry, Hearing Screening, and Immunization Registry will require modifications due to changes in Federal regulations, security, etc. Change orders will be filed as soon as cost is available. KDHE is anticipating that the system will be finished by the end of the December with the exception of the new change orders. KDHE will not do the System Acceptance Testing until those change orders are completed. In addition, KDHE will not pay the final payment to their vendor, ManTech, until the full system is completed and approved.

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.*   +   Project Manager certified in Project Management Methodology

Health and Environment, Department of (Continued)
Vital Statistics Integrated Information System (VS) (Continued)

Active

Subproject I – Infrastructure & FileNet Upgrade - **COMPLETED**

CITO Approval:	3/16/01		
Plan Cost:	$985,100	Subproject Cost to Date:	$1,096,683
Adjusted Cost:	$1,096,682		
Plan Start:	1/01	Plan End:	12/01
		Adjusted End:	3/02
		Adjusted End:	6/02
		Adjusted End:	8/02
		Adjusted End:	9/02
		Adjusted End:	10/02

Subproject II – POS, Vital Statistics and EBC Upgrade and Implementation

CITO Approval:	12/14/01		
CITO Approval:	12/19/02		
CITO Approval:	11/26/03		
CITO Approval:	05/16/05		
Plan Cost:	$2,156,700	Subproject Cost to Date:	$1,333,218
Plan Cost:	$2,288,318		
Plan Cost:	$2,039,985		
Plan Start:	1/02	Plan End:	12/03
On Hold:	4/02	On Hold Until:	6/02
Plan Start:	6/02	Plan End:	1/05
Plan Start:	6/03	Plan End:	1/05
		Adjusted End:	3/05
		Plan End:	10/05
		Adjusted End:	12/05

Subproject III – Electronic Death Registration System (EDR) – *See Planned Section*

CITO Approval:	Not requested		
Plan Cost:	$0		
Plan Start:	Not requested	Plan End:	Not Requested

🙂 Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project	⊕	Project recast as new project.
P Project completed and PIER received	⬯	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Labor, Kansas Department of (Continued)

Active

Unemployment Insurance Benefits System Modernization

CITO Approval:	8/19/04		
CITO Approval:	*10/11/05*		
Plan Cost:	$20,965,190	Project Cost to Date:	$390,919
Plan Start:	10/04		
Adjusted Start:	8/04	Plan End:	11/07
		Plan End:	*11/08*

Funding Source

Federal - Bond Proceeds, paid for by interest from Reed Act Funds   100%

The Kansas Department of Labor (KDOL) is committed to modernizing its current Unemployment Insurance System. This project will include the implementation of the Customer-Focused Assisted Self Service and Integrated Operations concepts that are part of the agency strategic plan. This Project has been segmented into two main phases. Phase 1 establishes a strategic approach to modernizing the current KDOL Unemployment Insurance System. This Phase will include the following activities: Development of a Project Plan, Project Startup Activities, Conducting a current state "As Is" assessment, Designing a "To Be" Concept of Operations that supports the KDOL's strategic vision, Project Requirements, Evaluation of possible Solutions, and Development of a Request for Proposal for Vendor services for Phase 2. Phase 2 of the project includes all tasks related to System Implementation, Integration, and Data Conversion. Currently, the UI system operates on an IBM mainframe that was developed in the late 1960s and early 1970s in an era when disk space was very expensive and batch processing was the norm. The system, in its day, was very well designed and efficiently managed data by storing it in a compressed format. However, this architecture does not support the needs of today's ever-changing UI business and the need for on-line processing.

For the reporting Period: The Kansas Department of Labor has terminated its contract with the original Phase 1 contractor, BearingPoint, Inc. due to an inability to resolve issues surrounding the project including, but not limited to, the development of an acceptable project plan and project management plan. KDOL suspended activities, including those of the Independent Validation and Verification contractor, Maximus, Inc. while a replacement vendor was engaged. KDOL successfully negotiated a contract with IBM, the runner up during original contract negotiations to BearingPoint, Inc. and the project planning phase resumed on September 21, 2005. The Executive Branch CITO and the Joint Committee on Information Technology have been briefed on the situation. KDOL will continue to keep these parties updated on the current status of the project.

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.*   ＋ Project Manager certified in Project Management Methodology

Labor, Kansas Department of (Continued)

Active-New

Unemployment Insurance Call Center Telephony and IVR Upgrade

I +
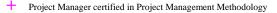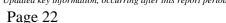
CITO High-Level Approval:	8/9/05	
CITO Detailed Plan Approval:	9/01/05	
Estimated System Cost:	$1,076,907	(Est. planning, execution, close-out, and three ensuing years of operational costs)

Execution Project Cost:	$925,227	Execution Cost to Date:	$34,744
Internal Cost:	$48,321	Internal Cost to Date:	$34,744
External Cost:	$876,906	External Cost to Date:	$0
Execution Start:	9/5/05	Execution End:	10/27/06

Funding Source

Reed Act   95%
UI Grant   5%

Kansas Department of Labor has developed a plan to solidify the telephony infrastructure to stabilize operations and to continue to provide consistent unemployment insurance services to the citizens of Kansas. This will allow the Unemployment Insurance program to become more efficient and realize future cost savings. The costs associated with the upgrade would allow for reduced ongoing maintenance costs associated with KDOL's current system along with the reduced costs of future upgrades. In addition, the phone system itself will be more efficient at routing and managing incoming calls from KDOL customers while allowing for future changes and modifications with greater ease. Finally, this upgrade will make KDOL Call Centers more reliable. KDOL cannot continue to operate each day with the risk that the Unemployment Insurance Call Center technology will fail. By upgrading the infrastructure that supports the Call Centers, KDOL will ensure more reliable service for internal and external customers.

For the Reporting Period: For Phase I, all Kansas Department of Labor supplied hardware and software was purchased and installed in the three call centers during this reporting period. The project team began defining the software configuration requirements for the new system. The team also completed, reviewed, and approved the training plan and the User Acceptance Testing plan for the project.

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Labor, Kansas Department of (Continued)

Unemployment Insurance Call Center Telephony and IVR Upgrade (Continued)

Active

Subproject I – Planning

Estimated Project Cost:	$1,400		
Internal Cost:	$1400		
External Cost:	$0		
Estimated Start:	7/05	Estimated End:	9/05

Subproject II – Phase I

CITO Approval:	**9/1/05**		
Execution Cost:	**$768,395**	**Execution Cost to Date:**	**$34,744**
Internal Cost:	**$40,106**	**Internal Cost to Date:**	**$34,744**
External Cost:	**$728,289**	**External Cost to Date:**	**$0**
Execution Start:	**9/5/05**	**Execution End:**	**11/18/05**

Subproject II – Phase II

CITO Approval:	**9/1/05**		
Execution Cost:	**$25,524**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$1,450**	**Internal Cost to Date:**	**$0**
External Cost:	**$24,074**	**External Cost to Date:**	**$0**
Execution Start:	**4/3/06**	**Execution End:**	**6/30/06**

Subproject II – Phase III

CITO Approval:	**9/1/05**		
Execution Cost:	**$131,308**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$6,765**	**Internal Cost to Date:**	**$0**
External Cost:	**$124,543**	**External Cost to Date:**	**$0**
Execution Start:	**6/26/06**	**Execution End:**	**10/27/06**

Subproject III – Close-Out

CITO Approval:	9/1/05		
Estimated Project Cost:	$280		
Internal Cost:	$280		
External Cost:	$0		
Estimated Start:	10/06	Estimated End:	11/06

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⬭	Reporting insufficient.

Retirement System, Kansas Public Employees

Active

Integrated Technology System
CITO Recast Approval: 8/19/03
CITO Recast Approval: 8/12/04
Plan Cost: $8,000,000   Project Cost to Date: $2,273,712
Plan Start: 7/03   Plan End: 1/09

Funding Source
State-KPERS Fund   100%

The Workflow Reengineering with Imaged Document Management – Image2000 was recast as the Information Systems Replacement Project in August 2003. The Kansas Public Employees Retirement System (KPERS) administers three statewide retirement systems for the states public employees: KPERS, KP&F, and Kansas Retirement System for Judges.   The systems total assets are approximately $10 billion, making it the 159th largest pension fund in the world.   KPER's membership has increased 10 fold and now serves approximately 240,000 members. Nearly 1,500 employers participate in KPERS, including the state, all counties, all school districts, and numerous cities, public libraries, hospitals, and other governmental units. KPERS relies on computer systems that are over 30 years old, require manual intervention, and provide only rudimentary support to business operations. This montage of systems stores its data in computer files that contain redundant and poorly linked information. The Information Systems Replacement Project seeks to replace the current computer systems with a modern information system that has better flexibility, automates more business functions, maintains more reliable information, and provides better access to information by KPERS staff, employers, and members. With the approval of Subproject II on February 28, 2005, the Information Systems Replacement Project was renamed to Integrated Technology System.

For the reporting period: The Kansas Integrated Technology System (KITS) project is in its eighth month of operations and has been successful in meeting all major milestones. Subproject II is in the final stages of acceptance testing. Subproject III is in the initial stages of acceptance testing. *The Increment 3 plan (Subproject IV-Calculation) received CITO approval on November 11, 2005.*

Subproject I – Detailed Business Process Specifications - **COMPLETED**
CITO Approval: 8/19/03
Plan Cost: $590,000   Subproject Cost to Date: $589,261
Plan Start: 7/03   Plan End: 7/04
                                             Adjusted End: 12/04
                                             Adjusted End: 2/05

Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project			Project recast as new project.
P Project completed and PIER received			Reporting insufficient.
***** *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Retirement System, Kansas Public Employees (Continued)
Integrated Technology System (Continued)

Active

Subproject II – Enrollment, Maint., Workflow

CITO Approval:	2/28/05		
Plan Cost:	$1,616,009	Subproject Cost to Date:	$1,382,592
Plan Start:	2/05	Plan End:	10/05

Subproject III – Employer & Application

CITO Approval:	5/10/05		
Plan Cost:	$1,218,235	Subproject Cost to Date:	$891,120
Plan Start:	6/05		
Adjusted Start:	5/05	Plan End:	1/06
		Adjusted End:	2/06

Subproject IV – Calculation

CITO Approval:	*11/3/05*		
Plan Cost:	$898,344	Subproject Cost to Date:	$0
Plan Start:	10/05	Plan End:	5/06
Plan Start:	11/05	Plan End:	12/06

Subproject V – Payment

CITO Approval:	Not yet requested		
Plan Cost:	$1,023,412	Subproject Cost to Date:	$0
Plan Start:	2/06	Plan End:	12/06

Subproject VI– System Enhancements – (KPERS will determine if Subproject VI will be considered part of the project)

CITO Approval:	Not yet requested		
Estimated Cost:	$2,654,000		
Estimated Start:	1/07	Estimated End:	7/08

Subproject VII – Close-Out

CITO Approval:	Not yet requested		
Estimated Cost:	$0		
Estimated Start:	7/08	Estimated End:	1/09

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⬮	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

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A c t i v e
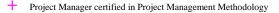
Revenue, Department of

PVD Computer-Assisted Mass Appraisal (PVD-CAMA) Replacement

CITO Approval:	4/6/99			
CITO Approval:	3/16/01			
CITO Approval:	12/17/03			
Plan Cost:	$1,510,000	Project Cost to Date:	$2,178,113	
Plan Cost:	$3,224,000			
Plan Cost:	$3,839,235			
Plan Start:	7/98	Plan End:	6/03	
		Plan End:	6/04	
		Adjusted End:	1/04	
On Hold From:	9/02	On Hold Until:	3/03	
		On Hold Until:	10/03	
		On Hold Until:	12/03	
Plan Start:	11/03	Plan End:	2/06	
		Adjusted End:	8/06	

Funding Source
VIPS CAMA Fund   100%

Project to replace existing statewide real estate appraisal systems. In September 2002, after careful consideration and evaluation of the project results to date, KDOR continued to keep PVD-CAMA on hold to pursue options for redirecting their current contractual relationship. Subproject I was completed November 2002. KDOR re-baselined the work completion timeline and re-established the scope of the project. KDOR received CITO approval in December 2003. In the December 2003 approved project plan, Subproject II-Development and Subproject III-Implementation were combined into one subproject and renamed Subproject II – CAMA Software Application with a new Plan Cost of $2,890,497 and Plan Start of November 2003. Subproject III was renamed to Hardware with a new Plan Cost of $428,738 and Plan Start of November 2003.

For the reporting period: The Orion Release 7.0 is successfully functioning in Douglas County. Montgomery, Osage, and Saline Counties are running Release 6.0.013 in test mode. Johnson and Sedgwick will be given this release in October and November. Riley, Atchison, Sheridan, and Grant Counties are scheduled to begin parallel processing with Release 7.0 in October. If the counties do not have enough time to produce final values with Orion, they will produce property values with Old CAMA and may need to be reconverted in 2006.

Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project	⊕	Project recast as new project.
P Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   ✛ Project Manager certified in Project Management Methodology

Revenue, Department of (Continued)

PVD Computer-Assisted Mass Appraisal (PVD-CAMA) Replacement (Continued)

Active

Subproject I – Design – **COMPLETED**

Plan Cost:	$250,000	Subproject Cost to Date:	$520,000
Plan Cost:	$520,000		
Plan Start:	7/98	Plan End:	11/00

Subproject II – CAMA Software Application

Plan Cost:	$1,260,000	Subproject Cost to Date:	$1,410,836
Plan Cost:	$1,442,500		
Adjusted Cost:	$1,782,900		
Plan Cost:	$2,890,497		
Plan Start:	8/01	Plan End:	11/03
Plan Start:	11/03	Plan End:	2/06
		Adjusted End:	8/06

Subproject III – Hardware

Plan Cost:	$1,261,500	Subproject Cost to Date:	$247,277
Adjusted Cost:	$1,536,335		
Plan Cost:	$ 428,738		
Plan Start:	9/01	Plan End:	6/03
Plan Start:	11/03	Plan End	6/04
		Adjusted End:	1/04
		Plan End:	2/06
		Adjusted End:	8/06

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Revenue, Department of (Continued)

Source Verification Subsystem (SVS)

Active

CITO Detailed Plan Approval:	2/15/05	
CITO Approval:	8/11/05	
Estimated System Cost:	**$6,395 (Est. planning, execution, close-out, and three ensuing years of operational Cost)	

Execution Project Cost:	**$3,513		Execution Cost to Date:	$799
Internal Cost:	$3,513		Internal Cost to Date:	$799
External Cost:	$0		External Cost to Date:	$0
Execution Start:	3/30/05		Execution End:	9/2/05
			Execution End:	12/1/05

Funding Source
Photo Fee Fund 2084   100%

Senate Bill 16 was passed and signed by the Governor during the 2003 Legislative session. This bill requires KDOR to verify previous photos and other relevant information (Social Security number, name, address, birth date, etc. and other source documents) related to each driver's license applicant's right to receive a driver's license. This verification also applies to applications for identification cards. Senate Bill 16 also raised the "photo fee" to cover the expense of this verification. The per transaction fee of $0.568 for each of the estimated 700,000 verifications annually will amount to $397,600 each year. The Digimarc Corporation is the contractor that performs the photo and license issuance functions for Kansas driver's licenses and identification cards. Digimarc will add the Source Verification Subsystem (SVS) to their existing Kansas driver's license process to verify the applicant's information prior to issuance of a permanent driver's license or identification card. The documents supplied at the time of application are the sole documentation for this persons' identity. Without some process to verify the documents presented are genuine, the application may be given a driver's license or identification card, which they are not, entitled. (**No external costs to implement the system will be incurred by KDOR. Vendor will absorb all external costs and recover costs through transaction fees.)

For the reporting period: Digimarc completed the System Design and Development phase during this quarter and began working on System Test Iteration 1 on September 22, 2005. On September 30, 2005, System Test Iteration 1 is 80% complete. Digimarc added an additional resource to assist in the testing process. During the teleconference call, Digimarc and KDOR team members agreed to reduce System Test Iterations from three to two. This was agreed to because of the additional time and effort allocated by Digimarc to the Documentation and Installation Procedures (Task 51). System Test Iteration 2 should be completed by October 21, 2005. System Engineers are planning to bring out equipment/software to Kansas on October 24, 2005. KDOR began User Acceptance Testing on October 26, 2005. *The System Acceptance was completed on November 9, 2005 and a letter of System Acceptance was sent to Digimarc Corporation.*

Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Revenue, Department of (Continued)

Source Verification Subsystem (SVS) (Continued)

Subproject I – Planning

Estimated Project Cost:	$1,648		
Internal Cost:	$1,648		
External Cost:	$0		
Estimated Start:	10/04	Estimated End:	2/05

Subproject II – Development

CITO Approval:	**2/15/05**		
CITO Approval:	**8/11/05**		
Execution Cost:	**$3,513**	**Execution Cost to Date:**	**$799**
Internal Cost:	**$3,513**	**Internal Cost to Date:**	**$799**
External Cost:	**$0**	**External Cost to Date:**	**$0**
Execution Start:	**3/30/05**	**Execution End:**	**9/2/05**
		Execution End:	**12/1/05**

Subproject III – Close-Out

CITO Approval:	2/15/05		
Estimated Project Cost:	$1,234		
Internal Cost:	$1,234		
External Cost:	$0		
Estimated Start:	9/05	Estimated End:	12/05

Active

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Active

Secretary of State

Election Voter Information System (ELVIS)

CITO High-Level Approval: 7/29/04
CITO Detailed Approval: 3/17/05
Plan Cost: $8,128,406
Plan Cost: $5,833,627
Adjusted Cost: $5,720,595   Project Cost to Date: $0
Plan Start: 7/04   Plan End: 1/06
On Hold From: 1/05   On Hold Until: 3/05
                                             Plan End: 6/06
Funding Source   Adjusted End: 7/06
State General Fund   3%
Federal (HAVA)   95%
County   2%

This project will enable Kansas to comply with the federal mandates contained in the Help America Vote Act (HAVA) of 2002. HAVA legislation requires implementation of a single, uniform, official, centralized, interactive computerized statewide voter registration list defined, maintained, and administered at the State level that contains the name and registration information of every legally registered voter in the State. In order to meet these requirements, the Kansas Secretary of State's (KSOS) office intends to procure a commercial off the shelf (COTS) solution for both centralized voter registration and elections management. The CVR component of the system will be required for use by county election officials and the EMS component will be optional. Those counties that decide to continue use of their existing EMS may do so but will require data exchange with the CVR for voter information and election results reporting. For this reason, the SOS has also required development of an XML standard as part of the project deliverables. This will provide a common framework for exporting CVR information to a variety of EMS systems. The application will also receive information from KDOR, KDHE, and the Kansas Department of Corrections. On December 2, 2004, Accenture notified the KSOS office of a delay in the AESM 2004 software development. The product was contracted to be delivered 11/2004 and is now due for version 1.1 to be delivered on 6/30/2005. Secretary Thornburgh provided written notice of contract breach to Accenture on 12/8/2004. As specified in the contract, Accenture was given 30 days to provide a plan to remedy the breach. Accenture and KSOS concluded project CVR/ems by agreement. KSOS received CITO approval on January 20, 2005 to place the ELVIS project on hold until they can establish a new vendor contract and gather the information necessary to submit a detailed project plan.

For the reporting period: A complete backup site infrastructure was implemented in the Kansas State Historical Society DISC data center. This infrastructure is designed to support the maximum system load but does not contain the full redundancy found at the primary site. Successful testing confirmed redundancy at the primary site and backup/primary site failover and recovery capabilities. SOS contracted with a 3rd party security firm to conduct a security audit and penetration test. This testing commenced during this reporting period. State and county staff completed application user acceptance testing. There were no major defects identified during testing. Minor software deficiencies identified will be corrected in the next application release, scheduled to be delivered in October. State, pilot, and user acceptance testing training was completed and statewide county training activities continue in 6 regional facilities. A Computer Based Training (CBT) module has been delivered and is currently being reviewed by state and county staff. Conversion activities have been successful with one of each disparate legacy system converted during pilot implementation. Statewide group 1 was successfully converted using these existing conversion routines. Conversion activities have begun for statewide rollout groups 2 through 4. KANWIN circuit and router upgrades are complete for pilot counties and statewide rollout groups 1-3. KANWIN circuit upgrades have been ordered for all counties and coordination with DISC, KDOR, and SBC continues with weekly meetings. The ELVIS project was successfully implemented in 22 counties this reporting period. Pilot implementation began on August 29 with the first statewide rollout group live on September 29. On-site support is provided to each county on their go-live date. ELVIS has been used in at least 2 elections to date in Sedgwick and Wyandotte counties.

🙂	Meeting targeted goals.	C	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	A	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Secretary of State (Continued)

Election Voter Information System (ELVIS) (Continued)

Subproject I – Planning

Plan Cost:	$240,691		
Plan Start:	7/04	Plan End:	5/05

Subproject II – Execution

CITO Approval:	03/17/05		
Plan Cost:	$5,536,604		
Adjusted Cost:	$5,423,572	Subproject Cost to Date:	$0
Plan Start:	5/05	Plan End:	4/06
		Adjusted End:	7/06

Subproject III – Close-Out

CITO Approval:	3/17/05		
Plan Cost:	$56,332		
Plan Start:	4/06	Plan End:	7/06

Active

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

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Secretary of State (Continued)

Active

HAVA Voting Equipment

CITO Detailed Plan Approval: 4/07/05

Estimated System Cost: $6,105,000 (Est. planning, execution, close-out, and three ensuing years of operational costs)

I +

Execution Cost:	$6,105,000	Execution Cost to Date	$0
Internal Cost:	$0	Internal Cost to Date:	$0
External Cost:	$6,105,000	External Cost to Date:	$0
Execution Start:	5/05	Execution End:	7/06

Funding Source
Federal   100%

Under the federal Help America Vote Act 2002 (HAVA), this project will provide ADA (Americans with Disabilities Act) compliant voting devices in each of the counties according to the Kansas HAVA plan. At least one device will be placed in each voting location. Counties will be allowed to use the contract to make additional purchases. It is anticipated that this contract will result in multiple awards so that voting devices from a variety of manufactures can be selected to align with existing equipment. **For the reporting period:** The Voting Equipment Evaluation Committee reviewed the five RFP responses, held product demonstrations and Q/A, and the Procurement Negotiating Committee began best and final offer (BAFO) deliberations with each vendor. Steps for next quarter include contract negotiations, awards, and coordinating county HAVA orders.

Subproject I – Execution

CITO Approval:	**4/07/05**		
Execution Cost:	**$6,105,000**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$0**	**Internal Cost to Date:**	**$0**
External Cost:	**$6,105,000**	**External Cost to Date:**	**$0**
Execution Start:	**5/05**	**Execution End:**	**7/06**

🙂 Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project	⊕	Project recast as new project.
P Project completed and PIER received	⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Social and Rehabilitation Services, Department of (Continued)

Active

Groupwise Server Consolidation

I **+**

CITO Detailed Plan Approval:	3/15/05	
CITO Approval:	8/11/05	
Estimated System Cost:	$981,763	(Est. planning, execution, close-out, and three ensuing years of operational costs)

Execution Project Cost:	$641,881		
Adjusted Execution Project Cost:	$667,928	Execution Cost to Date:	$239,188
Internal Cost:	$74,041		
Adjusted Internal Cost:	$100,088	Internal Cost to Date:	$11,415
External Cost:	$567,840	External Cost to Date:	$227,773
Execution Start:	3/16/05	Execution End:	7/27/05
		Execution End:	2/17/06

Funding Source

State General Fund	46%
Federal Financial Participation	54%

Consolidating servers and establishing two primary hubs throughout the state will achieve efficient use of IT resources (staff and equipment). It will also increase the capacity for business continuity in the event of emergencies and disasters. Consolidation will combine email and file server applications. Clustering servers will achieve load balancing and fail over capabilities. Hubs in Overland Park, Topeka, and Wichita will have redundant capacity if one of the sites became unavailable. Restoration of data can be achieved with more than one option. Server consolidation changes the infrastructure to accommodate the eventual use by the systems integration of the Department's legacy data systems (Enterprise Circle Plan program) from a mainframe to a client-server environment. (SRS never intended to have Overland Park as a primary hub. This was a misprint on the DA-518 submitted by SRS). SRS received detailed plan project approval on March 15, 2005. Several things occurred that delayed the start of the project: Organizational Changes, Staff Turnover, and delays experienced while conferring with DISC on a possible joint purchase for the SAN and the RFP process for the tape library. In reviewing the CITO approved schedule, current management and staff revised and updated the project schedule. The project began execution of the revised schedule, however: the project got behind schedule. In July 2005, the CITO informed SRS that the project had been flagged 'Red or Alert Status" due to the project being 75% behind schedule. The Department of Social and Rehabilitation Services requested an extension in the execution end date to February 17, 2006 for the GroupWise Server Consolidation Project and received CITO approval on August 11, 2005.

For the reporting period: During the last quarter, SRS revised and base-lined the project plan. They identified and completed a Risk assessment for the project. They also identified all existing and unpaid costs. SRS established weekly meetings with a team at DISC, so that they can better coordinate the move effort. They also established weekly meetings with key ITS staff involved on the project, so that they can monitor and coordinate more closely, the efforts and progress of the project. Additionally, they have completed these project tasks: Developed and reviewed a back-out plan, set up the fiber connection for the SAN, established the DISC External network, and setup switch and Virtual Security Unit (VSU). SRS Installed and tested the hardware in LSOB. The biggest risk that SRS tries to manage at this point continues to be the availability of technical resources to complete identified tasks.

😊	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Project recast as new project.
P	Project completed and PIER received		⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Social and Rehabilitation Services, Department of (Continued)

GroupWise Server Consolidation (Continued)

Subproject I – Planning - **COMPLETED**

Estimated Project Cost: $17,600

Internal Cost:	$17,600		
Adjusted Internal Cost:	$5,920		
External Cost:	$0		
Estimated Start:	12/04	Estimated End:	2/05

Subproject II – Execution – Testing, Acquire and Install H/W, Configure Operating System and Portable Object Adapters (POA), and Move Users

CITO Approval:	**3/15/05**		
CITO Approval:	**8/11/05**		
Execution Project Cost:	**$641,881**		
Adjusted Execution Project Cost:	**$667,928**	**Execution Cost to Date:**	**$239,188**
Internal Cost:	**$74,041**		
Adjusted Internal Cost:	**$100,088**	**Internal Cost to Date:**	**$11,415**
External Cost:	**$567,840**	**External Cost to Date:**	**$227,773**
Execution Start:	**3/16/05**	**Execution End:**	**7/27/05**
		Execution End:	**2/17/06**

Subproject III – Close Out

CITO Approval:	3/15/05		
Estimated Project Cost:	$1.080		
Adjusted Estimated Project Cost:	$3,200		
Estimated Start:	7/05	Estimated End:	7/05

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⌀	Reporting insufficient.

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Transportation, Department of

Active

Advanced Public Transportation Management System

CITO Approval:	8/16/04		
Plan Cost:	$838,500	Cost to Date:	$292,810
Plan Start:	9/04	Plan End:	2/06

Funding Source
State Public Transportation Fund	11%
Federal Grant	80%
Local Agencies	9%

The Kansas Department of Transportation (KDOT), in cooperation with the Developmental Services of Northwest Kansas (DSNWK) in Hays and the Reno County Area Transit (RCAT) in Hutchinson, is planning to implement an Advanced Public Transportation Management (APTM) system to improve the safety, quality, and efficiency of the transit operations in rural Kansas. The application will deploy a paratransit management software system that will allow real-time communications to vehicles for Automatic Vehicle Location (AVL) and passenger manifest update information. This is a proof of concepts project that will deploy a system for two cities, each of which cover a county or multi-county area. The Automatic Vehicle Location (AVL) function of the APTM will provide increased safety for the passengers and the driver by the way of the dispatcher knowing where the vehicle is located at all times. In rural areas, there are locations where the radio and cell phone communications cannot obtain a signal, resulting in the loss of communication with the vehicle. The APTM provides an additional communication alternative via the mobile data terminal. The fact that many riders are elderly and disabled increases the importance of adding the extra measures of AVL and having 100% communications coverage if an emergency situation should arise.

For the Reporting Period: The implementation of the Mobile Data System and the Automatic Vehicle Location(AVL) Mapping and Display System was completed at the Hays site during the most recent quarter. The Mobile Data System includes in-vehicle equipment and linkage to the previously installed computer-aided dispatch software via the state radio system. The AVL display system provides real-time mapping of vehicle location and a link to an in-vehicle emergency call-button system. Following the implementation of these components, the Hays site was deemed fully operational and acceptance testing was conducted on the components and functionality. At the end of the testing, that portion of the project was deemed to be substantially completed. At Reno County, the first stage of deployment was completed for the computer-aided dispatch system and the subsequent deployment stages are on-schedule. The overall project implementation pace has accelerated and project completion is comfortably on target. There are a number of legacy issues related to long-term support at KDOT that still need to be resolved but substantial progress has already been made on many of those issues.

Transportation, Department of (Continued)

Communication System Interoperability Program

CITO Detailed Plan Approval:	5/10/05
CITO Detailed Plan Approval:	*10/26/05*
Estimated System Cost:	$62,910,080

(Est. planning, execution, close-out, and three ensuing years of operational costs)

Execution Project Cost:	$55,410,080**	Execution Cost to Date:	$3,765,820
Internal Cost:	$410,080	Internal Cost to Date:	$0
External Cost:	$55,000,000	External Cost to Date:	$3,765,820
Execution Start:	6/10/05	Execution End:	6/30/11

Funding Source - (Funding only exists for the first subproject)

State Highway Fund	25%
State General Fund	1%
Safety	46%
Office of Domestic Preparedness (ODP)	28%

The communication system interoperability program will assist KDOT employees, KHP troopers, and other public safety personnel to communicate with each other during critical events on disparate radio systems. The program is to be implemented throughout the state during the next six years. The initial phase of this program will be a proof of concept sub-project to ensure the intended results provide the desired interoperable communications for the different public safety entities within the vicinity of the ten towers in District 4. Upon completion of District 4 and validating the proof of concept, it is the intentions of the Kansas Department of Transportation to move forward with the installation in the remaining KDOT districts as funds become available. **KDOT modified the overall project plan and revised the detailed Subproject I plan to move equipment originally schedule for implementation in a later subproject to Subproject I in an effort to improve the capabilities of the system. However, the modified overall project plan did not affect the overall execution project cost.

For the reporting period: Previously, representatives from both KDOT and Motorola completed the Detailed Design Review (DDR) for the system in southeast Kansas. This included review of equipment requirements at the KDOT site in Wichita, the Kansas Highway Patrol (KHP) facility in Salina, and the ten KDOT tower sites in southeast Kansas. Upon review and acceptance of the DDR and equipment requirements, KDOT began placing orders for the necessary site equipment. With the majority of equipment for the first part of the Statewide 800 MHz Interoperable Communication System ordered, additional system requirements are being reviewed and implemented. This includes Federal Communication Commission (FCC) license application preparation and submittal, scheduling system training courses for technicians, detailing and approving equipment layout drawings with the vendor, and starting electrical system upgrades at the tower sites. During this same time period, the installation of subscriber equipment for KDOT and KHP users in southeast Kansas has started and is expected to be finalized later this calendar year. In addition, KDOT is meeting with system stakeholders to identify and develop fleet map requirements (talk groups) that are necessary in meeting their daily operational requirements. Contracts with vendors who participate in the Western States Contracting Alliance (WSCA), is nearing completion. KDOT is now finalizing the purchase of any additional communication equipment necessary for installation in southeast Kansas during Phase 1 of this project.

Planning

Estimated Project Cost:	$0		
Estimated Start:	12/04	Estimated End:	6/05

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Transportation, Department of (Continued)

Communication System Interoperability Program (Continued)

Active

Subproject I – District 4 Proof of Concept Project

CITO Approval:	5/10/05		
CITO Approval:	10/26/05		
Execution Cost:	$17,072,080		
Execution Cost:	$17,077,680	Execution Cost to Date:	$3,765,820
Internal Cost:	$72,080		
Internal Cost:	$77,680	Internal Cost to Date:	$0
External Cost:	$17,000,000	External Cost to Date:	$3,765,820
Execution Start:	6/10/05	Execution End:	6/30/06

Subproject II – District 5

CITO Approval:	Not yet requested		
Execution Project Cost:	$8,066,480	Execution Cost to Date:	$0
Internal Cost:	$66,480	Internal Cost to Date:	$0
External Cost:	$8,000,000	External Cost to Date:	$0
Execution Start:	7/4/06	Execution End:	6/29/07

Subproject III – District 6

CITO Approval:	Not yet requested		
Execution Cost:	$8,066,480	Execution Cost to Date:	$0
Internal Cost:	$66,480	Internal Cost to Date:	$0
External Cost:	$8,000,000	External Cost to Date:	$0
Execution Start:	7/2/07	Execution End:	6/30/08

Subproject IV – District 1

CITO Approval:	Not yet requested		
Execution Cost:	$8,066,480	Execution Cost to Date:	$0
Internal Cost:	$66,480	Internal Cost to Date:	$0
External Cost:	$8,066,480	External Cost to Date:	$0
Execution Start:	7/1/08	Execution End:	6/30/09

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.

*   Updated key information, occurring after this report period.   +   Project Manager certified in Project Management Methodology

Transportation, Department of (Continued)

Communication System Interoperability Program (Continued)

Active

Subproject V– District 2

CITO Approval:	**Not yet requested**		
Execution Cost:	**$6,066,480**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$66,480**	**Internal Cost to Date:**	**$0**
External Cost:	**$6,000,000**	**External Cost to Date:**	**$0**
Execution Start:	**7/1/09**	**Execution End:**	**6/30/10**

Subproject VI – District 3

CITO Approval:	**Not yet requested**		
Execution Cost:	**$8,066,480**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$66,480**	**Internal Cost to Date:**	**$0**
External Cost:	**$8,000,000**	**External Cost to Date:**	
Execution Start:	**7/1/10**	**Execution End:**	**6/30/11**

Subproject VII – Close-Out

Estimated Project Cost:	$0		
Estimated Start:	5/11	Estimated End:	6/11

Transportation, Department of (Continued)

Crew Card Reporting II

CITO Recast Approval:	06/30/05		
Plan Cost:	$953,797	Project Cost to Date:	$198,932**
Plan Start:	5/04	Plan End:	1/06
On Hold From:	1/05	On Hold Until:	4/05
		On Hold Until:	7/05
		Plan End:	5/06

Active

Funding Source
State Highway Fund   100%

The crew card system will assist the KDOT Maintenance personnel located in six geographic districts by providing them with a user friendly interface to capture accomplishments, materials used, employee, and equipment time data in one system. With several hundred employees in numerous individual crews, KDOT needs to move toward a more effective solution while also bringing data collection closer to real-time. The crew card system can be used to retain detailed historical data on a daily basis and generate weekly reporting to management. In June 2005, the Crew Card Reporting project was recast to the Crew Card Reporting II.
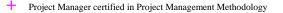
For the Reporting Period: On July 11, 2005, the Planning Phase for Crew Card began. Within this planning phase, deliverables were provided that would outline what would be accomplished within Crew Card. In a parallel effort, the Design Phase began focusing initially on the Object Model (business processes) and the Data Model (data storage). Some additions were made to the initial requirements, as well as, the addition of Employee Time and Equipment Time as requirements. These additions needed to be completed prior to the Object Model and Data Model being completed. Development of the screen layouts and business logic for Crew Card has started. The design and development of the back-end integration with DB2 has begun. The data model and the Object Model are in a finalized state to begin development of the remaining pieces of Crew Card, Employee Time and Equipment Time.

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

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Transportation, Department of (Continued)

Crew Card Reporting II

Active

Subproject I - Planning - COMPLETED

Plan Cost:	$198,932	Project Cost to Date:	$198,932
Plan Start:	5/04	Plan End:	6/05

Subproject II – Project Development

CITO Recast Approval:	06/30/05		
Plan Cost:	$670,165	Subproject Cost to Date:	$0
Plan Start:	07/05	Plan End:	12/05

Subproject III –Testing & Implementation

CITO Recast Approval:	06/30/05		
Plan Cost:	$84,700	Subproject Cost to Date:	$0
Plan Start:	12/05	Plan End:	3/06

Subproject IV – Close-Out

CITO Recast Approval:	06/30/05		
Plan Cost:	$0	Subproject Cost to Date:	$0
Plan Start:	3/06	Plan End:	5/06

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

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Wildlife and Parks, Department of

Kansas Outdoor Automated Licensing System (KOALS)

Active

CITO High-Level Approval:	8/19/04	
CITO Detailed Plan Approval:	1/03/05	
CITO Approval:	8/15/05	
**Plan Cost:	$3,500	
**Adjusted Cost:	$143,500 Project Cost to Date:	$101,200
Plan Start:	7/04	Plan End: 2/06
		Adjusted End: 4/06
Funding Source		Adjusted End: 5/06
State General Fund	24%	
Wildlife Fee Fund	70%	
Boating Fee Fund	6%	

The Department of Wildlife and Parks (KDWP) is implementing an automated system to sell all KDWP permits and licenses. The department foresees a major benefit to customers through each license vendor having the ability to sell all issuances at each location. Currently, many vendor locations limit what issuances they carry based on anticipated sales because of the liability they would have for carrying a broader inventory of issuances. The proposed automated system potentially could open up more locations for customers to buy almost any type of Department issuance. The project will convert all remaining aspects of KDWP's paper-driven process to an electronic online sales system while at the same time enhancing the current online sales processes. The project is to provide a comprehensive assimilation of electronic sales services provided to the public, to include the possibility of sales through an 800# and an online reservation system. The Kansas Department of Wildlife and Parks requested and received CITO approval on August 15, 2005 to continue with the project and extend the deliverable schedule. The Kansas Outdoor Automated Licensing System (KOALS) project experienced delays that were from the vendor trying to maintain too aggressive of a schedule for project completion, which caused the project and many deliverables to be behind schedule. (**Internal Cost was adjusted at request of September 2005 JCIT. No external cost to implement the system will be incurred by KDWP. Vendor will absorb all costs and recover costs through transaction fees. The initial cost figure of $3,500 reflected staff time to do the programming necessary for data conversions that were specific to KOALS. In order to better identify staff time, a separate line item for staff time was added).

For the Reporting Period: the Kansas Department of Wildlife and Parks have now added estimated expenditures for upgrading phone lines and Internet connectivity at various locations across the state, primarily park offices. It has been determined that attempting to share existing Internet connections as was presumed when first embarking on the KOALS project is contributing to a transaction processing slow down; however the increase shown on the DA 518 only reflects a portion of the added cost of upgrading Internet activity. KDWP continues to move more business functions to the web environment and those functions were also contributing to slower throughput. Various parks have now determined that installing an additional phone line at the park office is now needed. Not until actual utilization of the KOALS equipment did it become apparent that sharing a line between the KOALS equipment and other office equipment was impractical. Also, through an oversight, KDWP had not been reporting the costs for additional phone lines that were planned for gatehouses and other locations within the parks to facilitate permit sales. Two concerns have caused KDWP to contract for the purchase of a limited number of paper permits. Both concerns are over potentially not having portable sales equipment available. One concern is about permit vendors not having capability to make sales at locations within certain campground areas at various parks. The other is park staff not being able to manage lines during busy times by walking down the line and selling permits from the portable. The initial cost figure of $3,500 reflected staff time to do the programming necessary for data conversions that were specific to KOALS. In order to better identify staff time, a separate line item for staff time was added.

🙂 Meeting targeted goals.	**C** Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.	**A** Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽ Project on hold.
I Infrastructure Project	⊕ Project recast as new project.
P Project completed and PIER received	⬭ Reporting insufficient.
* *Updated key information, occurring after this report period.*	+ Project Manager certified in Project Management Methodology

Wildlife and Parks, Department of (Continued)

Kansas Outdoor Automated Licensing System (KOALS) (Continued)

Subproject I - Planning

Plan Cost:	$36,000	Subproject Cost to Date:	$35,500
Plan Start:	7/04	Plan End:	1/05

Subproject II – Execution

Plan Cost:	$3,500		
Adjusted Cost:	$101,500	Subproject Cost to Date:	$65,700
Plan Start:	1/05	Plan End:	8/05
		Adjusted End:	1/06

Subproject III - Close-Out

Plan Cost:	$6,000	Subproject Cost to Date:	$0
Plan Start:	8/05	Plan End:	2/06
		Adjusted End:	4/06
		Adjusted End:	5/06

Active

☺	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   ✛ Project Manager certified in Project Management Methodology

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REGENTS

Active

Emporia State University

Enterprise Resource Planning System

CITO High-Level Plan Approval:	2/03/05
CITO Detailed Plan Approval:	8/18/05
Estimated System Cost:	$8,951,711	(Est. planning, execution, close-out, and three ensuing years of operational costs)

Execution Project Cost:	$7,473,895	Execution Cost to Date:	$3,064,137
Internal Cost:	$406,313	Internal Cost to Date:	$0
External Cost:	$7,067,582	External Cost to Date:	$0
Execution Start:	4/15/05	Execution End:	12/7/07

Funding Source
General University	98%
TITLE III	2%

In the fall of 2001, Emporia State University (ESU) began to investigate the feasibility of replacing its in-house developed and maintained legacy administrative and business information systems with an integrated and commercial solution. Largely due to significant budget challenges, it was not possible to continue with the project, although the need for such system replacement continues to the present. In 2003, Wichita State University (WSU) began the process of reviewing available software to replace its legacy applications. When the RFP was released for the WSU system, ESU was included as a participant. Staff and administrators from ESU participated in the software demonstrations and review processes. This partnership provides a considerable opportunity to efficiency and cost savings in purchase, training, and implementation. Accordingly, after significant review and evaluation, the universities decided to purchase, install, and implement Sungard SCT Banner. Through the implementation of Sungard SCT Banner, ESU will improve operational efficiency and its ability to provide enhanced, web native information services to the ESU community. ESU will utilize the project to analyze current business processes and workflows and map them to the best practices of the SCT Banner offering in order to streamline operations in all ESU functional areas. This project is in planning. The detailed project plan is anticipated by July 2005.

For the Reporting Period: The Enterprise Resource Planning Project is on schedule and on budget. The overall Project Definition Document was accepted by the project steering committee on August 24, 2005. Seven of the eight Oracle training courses have been completed to date meeting the expectations of the technical and project staff. The data standards workshop was completed to draft the overall standards document during the week of August 1. A group of internal Business Process Analysis facilitators was trained in the SunGard SCT Information Gathering Methodology during the week of August 1, 2005, which is a key component to the Emporia State University Structured Business Process Analysis approach. Internal Business Process Analysis (BPA) sessions have been completed for the Advancement, Finance, and Student organizational units. The System Education sessions for the Student, Advancement and Finance modules have begun. The Luminis implementation Kick off occurred during the week of August 8, 2005. An issue concerning the feasibility of the implementation schedule was identified and evaluated. Through the issue evaluation process, it was found that Luminis Implementation risk could be greatly decreased without incurring any overall additional project cost, in terms of budget and schedule, by extending the component scheduled go live to March 27, 2006. The project team enacted the internal change control process and the change was passed by the steering committee on September 14, 2005. The data conversion team conducted a migration assessment and planning session on October 3, 2005. The objective of the session was to work with the SunGard SCT assigned data migration consultant to define the overall conversion plan for all SunGard SCT Banner modules. The data migration plan is currently in development and will be delivered and integrated into the project plan during the week of October 24, 2005.

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Emporia State University (Continued)

Enterprise Resource Planning System (Continued)

Project Planning:
Estimated Cost: $11,880
Estimated Start: 10/04   Estimated End: 4/05

Subproject I – Execution

CITO Approval:	**8/18/05**		
Execution Cost:	**$7,473,895**	**Execution Cost to Date:**	**$3,064,137**
Internal Cost:	**$406,313**	**Internal Cost to Date:**	**$26,102**
External Cost:	**$7,067,582**	**External Cost to Date:**	**$3,038,035**
Execution Start:	**4/15/05**	**Execution End:**	**12/7/07**

Subproject VII – Close-Out
Estimated Project Cost: $5,227
Estimated Start: 12/07   Estimated End: 1/08

Active

Symbol	Meaning	Symbol	Meaning
😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Fort Hays State University
Administrative System (IRIS/IFAS)

Active

CITO Approval:	5/21/01		
CITO Approval:	11/20/03		
CITO Approval:	11/30/04		
Plan Cost:	$1,174,692	Project Cost to Date:	$1,245,061
Adjusted Cost:	$1,206,828		
Adjusted Cost:	$1,450,485		
Plan Cost:	$1,474,530		
Adjusted Cost:	$1,386,430		
Plan Start:	5/01	Plan End:	5/04
		Adjusted End:	8/04
		Plan End:	6/06
		Plan End:	6/07
Funding Source		Adjusted End:	6/06
State General Fund	100%		

Implementation of a university administrative system, with financial and student subsystems. This project plan was refiled with the CITO in October 2003. In the original project plan, the University took a risk by attempting to implement a relatively low-cost student system (which potentially had a very good cost/benefit ration). However, serious performance problems were encountered and traced to a faulty architecture. Several costly modifications of the software would be needed to meet some of the University's essential needs. The vendor took steps to remedy the faulty architecture, but the timeframe proposed was not acceptable to the University. The University did recover all money spent on the Student System from the vendor. There was a small net loss occurred due to monies disbursed to third parties by the vendor. The new direction for the Student Subproject will include purchase of an IBM Enterprise Server, DB2 and migration services, bringing the system into compliance with the state technical architectural environment. We are continuing to implement the Sungard Financial System because it (and HR) is architecturally more advanced than the Student System.

For the reporting period: The IFAS Financial System project is complete. FHSU will not implement the HR/Pay module from Sungard Bi-Tech. The portal project for the Student System is on track. As reported to JCIT, the IBM 9672 machine has performance problems with batch processing when using DB2 on Linux. IBM has tested Fort Hays State University programs and data on a z890 in New York. That test confirmed that additional MIPS and hipersockets boosted the performance of the batch programs to an acceptable level. The remaining budget of $88,100 from the overall project will be used for towards the purchase of a new machine.

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

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Fort Hays State University (Continued)
Administrative System (IRIS/IFAS)

Active

Subproject I – Financials - **COMPLETED**

Plan Cost:	$433,099	Subproject Cost to Date:	$494,242
Adjusted Cost:	$409,054		
Adjusted Cost:	$494,242		
Plan Start:	7/03	Plan End:	5/04
		Plan End:	8/04

Subproject II – Human Resources - **CANCELLED**

Plan Cost:	$234,431	Subproject Cost to Date:	$85,188
Adjusted Cost:	$85,188		
Plan Start:	10/04	Plan End:	5/04
		Plan End:	6/06
Adjusted Start:	1/06	Plan End	6/07

Subproject III– Student

Plan Cost:	$807,000	Subproject Cost to Date:	$665,631
Plan Start:	5/01	Plan End:	5/04
		Plan End:	6/06

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.* + Project Manager certified in Project Management Methodology

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Kansas State University

Legacy Application System Empowered Replacement (LASER) II

CITO Recast Detailed Plan Approval:	4/12/05
CITO Approval:	7/28/05
Plan Cost LASER I:	$13,638,216
**Plan Cost LASER II:	$10,216,814
**Plan Cost LASER II:	$ 9,766,498	Project Cost to Date:	$4,357,611
Plan Start:	3/03	Plan End:	6/07

Active

Funding Source
KSU Tuition   100%

The LASER Project will replace the major central information systems that Kansas State University is currently operating on an aging System/390 with modern, web focused, information systems, which operate in the distributed Sun/Solaris operating environment. The general names for the systems being replaced are the student and financial systems. However, significant subsystems involving admissions processing, student financials aid, student billing and accounts receivable, general ledger, and accounts payable are being replaced. Some new processing functions are being introduced by the replacement systems. Purchasing and advanced recruiting applications are adding functionality that was not present in the aging legacy systems. KSU had a project scope change to replace the Admissions implementation with Advanced Recruitment implementation, and delay the Admissions implementation until later in the project. The Executive CITO had a meeting with KSU on February 3, 2005 to determine how the change in the scope of the project will affect the overall LASER project. From that meeting, the Executive CITO and KSU concluded that KSU would recast the project from June 2004 forward including Subprojects II, III, and IV. The project was recast as the Legacy Application System Empowered Replacement (LASER) II. Subproject II – Build & Transition-Critical Modules subproject cost to date of $1,713,473 will be carried forward to the recast LASER II. **The Plan Cost LASER II does not include the $3,421,402 that was the project cost to date for Subproject I in the original LASER project. KSU received CITO approval for the recast LASER II in April 2005.

For the reporting period: The LASER Project team has continued to work closely with Oracle development to provide solutions to the functionality gaps identified. This final development is expected to be delivered by the end of calendar year 2005. The team is making excellent progress on meeting the reporting needs of KSU. Final scenario testing will continue through the rest of this year in anticipation of having business processes near final as KSU upgrades to the new software release. The admissions module is on track for implementation June 2006. The Deans' Office staff from the colleges has begun learning the Registration and Records modules and will assist the team to determine final business processes and configuration. Now that the Financial Information system is implemented, the Controller's Office staff members have been able to focus on learning and determining business processes for the Student Finance module. The team continues to analyze possible solutions to meeting our financial aid gaps that will not be met by the vendor. Risks to the financial aid module implementation continue to increase as KSU has now lost most of the resources assigned to work on those related tasks. Management is working on hiring and reallocating resources as potential solutions to this problem, but this will take several months. The possibility of delaying the implementation of this module is becoming more likely.

Kansas State University (Continued)

Legacy Application System Empowered Replacement (LASER) (Continued)

Subproject I – Operations Analysis -Critical Modules – **COMPLETED**
   (Subproject I was completed in the original LASER Project - See Recast Section)

Subproject II – Build & Transition-Critical Modules - **COMPLETED**

CITO Approval:	4/12/05		
Plan Cost LASER I:	$3,246,911	Subproject Cost to Date:	$3,609,783
Adjusted Cost:	$3,470,537		
Plan Cost LASER II:	$3,873,727		
Adjusted Cost:	$3,609,783		
Plan Start:	7/04	Plan End:	6/05
		Adjusted End:	9/05

Subproject III – Operations Analysis – Remaining Modules

CITO Approval:	7/28/05		
Plan Cost LASER I:	$2,913,840	Subproject Cost to Date:	$747,828
Plan Cost LASER II:	$3,139,139		
Plan Cost LASER II:	$2,913,981		
Adjusted Cost:	$3,177,925		
Plan Start:	7/05	Plan End:	6/06

Subproject IV – Build &Transition - Remaining Modules

CITO Approval:	Not yet requested		
Plan Cost LASER I:	$2,978,648	Subproject Cost to Date:	$0
Plan Cost LASER II:	$3,203,948		
Plan Cost LASER II:	$2,978,790		
Plan Start:	7/06	Plan End:	6/07

🙂 Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project	⊕	Project recast as new project.
P Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Wichita State University

Information Network

CITO Approval:	10/18/04
CITO Approval:	8/18/05
Plan Cost:	$10,757,956

		Project Cost to Date:	$5,974,526
Plan Start:	1/03	Plan End:	3/07
		Plan End:	3/08

Funding Source
WSU Tuition   100%

Active

The Wichita State University (WSU) Information Network will allow the University to replace aging legacy systems with vendor supplied Enterprise Resource Planning modules to improve WSU's operations and services to faculty, staff, and students. The University will utilize the project as an opportunity to re-think past workflow procedures and business processes in order to streamline operations and provide efficient, secure and user-friendly self-service access to information and services for faculty, staff, and students. Aging core administrative systems for financial, human resources, and student information significantly inhibit WSU's ability to adapt to changing university administrative procedures, modes of instruction, and governance structures in addition to imposing constraints on the productivity of the faculty, staff and students who need efficient access to information. These legacy systems are increasingly difficult to maintain because in-house development is increasingly difficult and expensive.

For the reporting period: Implementation training provided by SunGard SCT continues on schedule. The finance system was placed into production on September 1, 2005, as scheduled. The admissions module of the Student Information System was placed into production on September 19, 2005. Implementation of the financial aid system is progressing smoothly. Implementation of the HR/Payroll system began in September 2005. Development of the new portal continues in the Luminis environment, with beta testing and usability studies underway.

Wichita State University (Continued)
Information Network (Continued)

Active

Planning

Plan Cost:	$17,160	Subproject Cost to Date:	$17,160
Plan Start:	1/03	Plan End:	5/05

Subproject I – Project Oversight, Hardware PreInstall, Technical Services, Banner Software Install, Database and Software Training, WSU Portal, Data Standards, Finance System, Student System, Financial Aid System, WSU Training and End User Support, and Data Migration, ODS, and Data Warehouse

CITO Approval:	5/13/05		
Plan Cost:	$8,900,000	Subproject Cost to Date:	$5,957,366
Plan Start:	4/04	Plan End:	3/07
		Plan End:	7/07

Subproject II – HR/Payroll System

CITO Approval:	8/25/05		
Plan Cost:	$925,000	Subproject Cost to Date:	$0
Plan Start:	8/05	Plan End:	2/07
Plan Start:	9/05	Plan End:	3/08

Subproject III – Workflow

CITO Approval:	Not yet requested		
Plan Cost:	$150,000	Subproject Cost to Date:	$0
Plan Start:	11/05	Plan End:	2/07
Plan Start:	5/06	Plan End:	11/07

Subproject IV – Advancement System

CITO Approval:	Not yet requested		
Plan Cost:	$670,000	Subproject Cost to Date:	$0
Plan Start:	1/06	Plan End:	2/07
Plan Start:	7/06	Plan End:	2/08

Subproject V – Close-Out

CITO Approval:	Not yet requested		
Plan Cost:	$95,796	Subproject Cost to Date:	$0
Plan Start:	1/07	Plan End:	3/07
		Plan End:	3/08

☺ Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
⬤ Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
★ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

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LEGISLATIVE BRANCH

Active

Legislative

K-LISS Architecture

CITO Detailed Plan Approval:	5/31/05
Estimated System Cost:	$569,525 (Est. planning, execution, close-out, and three ensuing years of operational costs)

Execution Project Cost:	$562,575	Execution Cost to Date:	$0
Internal Cost:	$104,950	Internal Cost to Date:	$0
External Cost:	$457,625	External Cost to Date:	$0
Execution Start:	6/06/05	Execution End:	9/30/06

Funding Source
State General Fund   100%

This project involves architecture and design specifications for replacing existing lawmaking (bill drafts and amendments, bill status to include history, statues including Statute index, and session laws), chamber automation (calendars, journals, and voting), and decision support systems (meeting minutes, Legislative Research reports, fiscal/supp notes, Post Audit reports, and related documents). These are priority systems and must become integrated in order to deliver the level of expected services. In addition, the present lawmaking system is antiquated and has limited support creating a high risk of failure situation.

For the reporting period: Project on schedule and within budget. Consultants have created the project repository, discovered current processes and business rules, documented current processes and business rules, begun analysis on the "to be" processes, developed the scope of the "vendor bake off" task and reviewed the DTDs created by the in-house project team. The "vendor bake off" package was sent to prospective vendors on schedule. The in-house project team has remained on schedule and provided the consultants with more than expected documentation and support. Consultant gives the in-house project team excellent marks for preparedness and cooperation. There appears to be no need to adjust the schedule or budget at this time.

Subproject I – Planning

Estimated Project Cost:	$6,950		
Internal Cost:	$2,050		
External Cost:	$4,900		
Estimated Start:	4/05	Estimated End:	6/05

Subproject II – Architecture and Design specifications

CITO Approval:	**5/31/05**		
Execution Cost:	**$562,575**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$104,950**	**Internal Cost to Date:**	**$0**
External Cost:	**$457,625**	**External Cost to Date:**	**$0**
Execution Start:	**6/06/05**	**Execution End:**	**9/30/06**

Meeting targeted goals.	**C** Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Project stopped.	**A** Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project completed and waiting for PIER.	▽ Project on hold.
I Infrastructure Project	⊕ Project recast as new project.
P Project completed and PIER received	⬭ Reporting insufficient.
* *Updated key information, occurring after this report period.*	✛ Project Manager certified in Project Management Methodology

COMPLETED PROJECTS
EXECUTIVE BRANCH

Administration, Department of
Statewide Aerial Photo Basemap (DOQQ) Infrastructure Project

CITO Approval:	1/28/02		
Plan Cost:	$1,136,797	Cost to Date:	$1,136,797
Plan Start:	2/02	Plan End:	6/04
		PIER Received:	

I +

Completed

<u>Funding Source</u>
KITO	1%
GIS Policy Board	24%
Federal National Resource & Conservation Service	18%
KDOT	57%

The Statewide Aerial Photo Basemap project is designed to capture updated aerial imagery and to process and rectify this photography to produce new Digital Orthophoto Quarter Quadrangles (DOQQs). As one of seven foundational data layers identified in the National Spatial Infrastructure, DOQQs form the 'Basemap' from which other geospatial data products and applications are built and referenced. The existing DOQQs used by the GIS community are based on 1991 photography.

For the reporting period: <u>Phase 1</u>, Aerial Photography capture, began on 2/13/2002 and was discontinued as of April 22, 2002 due to leaf-on conditions across the state. Aerial Photography acquisition began again on March 20, 2003, and finished April 10, 2003; with the last 12 rolls needed to finish the state delivered from scanning. <u>Phase 2</u>, Phase 2, DOQQ production, commenced in June 2002, continued to be received according to project schedule, on time, and within budget. These data were tested and inspected at the Kansas Data Access and Support Center for compliance with the USGS standards required in our contract. At this time, all 5865 DOQQ files have been delivered, tested and made available for access through the Kansas Data Clearinghouse: at http://gisdasc.kgs.ku.edu. At this time, the project is considered completed and the contract has expired.

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Administration, Department of (Continued)

Tier 1 Storage & Switch Replacement

CITO Approval:	11/08/04
CITO Approval:	8/11/05
Plan Cost:	$780,065
Adjusted Cost:	$839,918**
Plan Start:	7/04

Project Cost to Date:	$452,980***
Plan End:	6/05
Plan End:	*10/05*
PIER Received:	*10/05*

I **P**

Completed

Funding Source
Fee Funds   100%

The State of Kansas, DISC, currently provides disk storage space for numerous customers of our data center. Several years ago, DISC introduced a high performance, high capacity, totally redundant storage device to satisfy storage needs for highly critical applications. That "tier 1" storage device was connected to various UNIX and open system servers via an equally high performance Storage Area Network (SAN) switch. This "enterprise storage solution" has served the needs of DISC well for nearly four years but is currently nearing end of useful life. Due to known and anticipated disk storage requirements, DISC must take immediate action to provide replacement and additional disk storage. In addition to the need for more disk storage, there is also the need to acquire more capacity for the SAN switch. It is this switch that permits numerous servers to be attached to the same storage device. The initial SAN switch provides 32 ports of capacity. Each of these ports can be attached to either a storage device or a server. All of these ports are currently in use so additional ports are needed. In addition to needing more ports, the speed at which these ports operate must be upgraded. Previously, servers communicated with storage devices on the SAN at 1 gigabyte (GB) per second but new servers are equipped to communicate at 2 GB per second. This project will provide 16 to 32 additional ports that are capable of communicating at the higher bit rate. Finally, this project strives to maintain the hardware in our data center at current support levels. The disk storage infrastructure being acquired by this project will be shared by numerous agencies. Initially, Departments of Administration and Revenue will house critical data there. Within a year, SRS also plans to store data on this infrastructure. The costs will be shared in proportion to the total storage available versus the amount each agency uses. DISC began planning for this project in early July 2004 when it became known that the Department of Revenue would be upgrading the hardware platform upon which their tax application would reside. When it was learned that the cost of this storage infrastructure upgrade would exceed $250,000, DISC filed a project plan with the Executive CITO and received approval in November 2004. **The adjusted cost of $839,918 includes an increase of approximately 7.6%. The increase is attributed to a higher cost for the SAN switch. ***The final cost of $452,980 included the cost for the Tier 1 Storage, SAN switch, and labor. The remaining monies of $386,938 are the ongoing operational costs for FY2006-FY2009.

For the reporting period: All equipment is installed, configured, tested, and running in production. The Revenue production files have been migrated to the new infrastructure. The only remaining task on the project plan is a migration of DofA data and that has been postponed pending a decision on upgrading the PeopleSoft application. Given that all equipment is functioning and in production, and the PeopleSoft upgrade may be months away, DISC considers this project complete.

Health and Environment, Department of
Local Area Network Upgrade

P CITO Approval: 10/21/2004

I

Plan Cost:	$360,000	Project Cost to Date:	$341,850
Plan Start:	10/04	Plan End:	12/04
		PIER Received:	*10/05*

Funding Source
Federal – Center for Disease Control & Prevention (CDC)   100%

The Kansas Department of Health and Environment (KDHE) needs and requirements have changed since the currently Local Area Network (LAN) was installed three years ago. KDHE has a much greater need for redundancy to provide high availability and less network downtime for the Health Alert Network (Bio-Terrorism) and other systems. Additionally, the changes will allow gigabit connections between servers and faster backups that will reduce system down time. The network changes will add more capacity to accommodate GIS capabilities today and into the future while ensuring confidential and integrity of KDHE information. The upgrade to the network infrastructure will replace the current core 10/100 MB network switches that reside at LSOB with redundant 10/100/1000 network switches that will reside at CSOB. In addition, the 10/100 MB switches in the computer room, basement and all floors will be replaced with 10/100/1000 MB network switches.
For the reporting period: Project was completed 12/24/04.

Subproject I – Procurement - **COMPLETED**
CITO Approval: 10/21/04

Plan Cost:	$312,250	Project Cost to Date:	$331,386
Plan Start:	10/04	Plan End:	11/04

Subproject II – Install/Imp/Test - **COMPLETED**
CITO Approval: 10/21/04

Plan Cost:	$47,750	Project Cost to Date:	$10,464
Plan Start:	10/04	Plan End:	12/04

Completed

😊 Meeting targeted goals.	**C** Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.	**A** Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽ Project on hold.
I Infrastructure Project	⊕ Project recast as new project.
P Project completed and PIER received	⊘ Reporting insufficient.

* *Updated key information, occurring after this report period.*   ✛ Project Manager certified in Project Management Methodology

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Health and Environment, Department of (Continued)

Safe Drinking Water Information System

CITO Approval: 6/9/03

Plan Cost:	$580,000	Project Cost to Date:	$410,483
Plan Start:	5/03	Plan End:	7/05
		Adjusted End:	6/05
		PIER Received:	

Funding Source
Federal-Environmental Protection Agency   100%

An upgrade of the Kansas Drinking Water Database has been necessitated by increases in the federal Safe Drinking Water Act requirements that were adopted to satisfy the 1996 amendments to the act. SDWIS/state is unique among data systems in that it was developed by EPA to be available to all State Drinking Water Programs as a tool to administer the federal Safe Drinking Water Act requirements and manage state drinking water data and to facilitate more complete data reporting to EPA. The primary EPA data system to support EPA Headquarters data needs for drinking water is SDWIS/FED, which contains data reported from SDWIS/state and other state data systems. Consultant Project Management cost for the SDWIS project is $65,000.

For the Reporting Period: During April, Global Environmental Consulting (GEC) was on site the week of April 25, 2005. The web enabled version of Safe Drinking Water Information System (SDWIS), SDWIS/state Web Release 1 (SSWR1), beta version was made available for viewing and comments. KDHE revised the Facility Flow analysis and decisions. Performance Assistance Library (PAL) provided as an upgrade to SWIMR reports. Standard Response DQI provided. Training provided for CDS reports, FANLs, and Schedule maintenance. During May, the SSWR1 beta version was installed for viewing and comments. An updated version (v316) of SWEET Central was provided. Rule implementation and Data Quality Improvement (DQI) activities were reviewed with staff. During June, the final version of Safe Water Engineering Project Tracking (SWEPT) was delivered and the legacy database Heathprod was discontinued. KHEL lab views were modified for sub-schedules. SWIFT text files were testing for migration v8.1. Rule implementation and DQI activities were reviewed with staff. The project is complete.

Completed

😀	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Health and Environment, Department of (Continued)
Safe Drinking Water Information System (Continued)

Consultant Project Management - COMPLETED

Plan Cost:	$65,000	Subproject Cost to Date:	$59,957

Subproject I – Hardware/Software Acquisition - COMPLETED

CITO Approval:	6/09/03		
Plan Cost:	$162,000	Subproject Cost to Date:	$112,146
Plan Start:	5/03	Plan End:	8/03

Subproject II – Database Administration - COMPLETED

CITO Approval:	6/09/03		
Plan Cost:	$25,000	Subproject Cost to Date:	$8,726
Plan Start:	8/03	Plan End:	8/04
		Adjusted End:	6/05

Subproject III – Data Acquisition - COMPLETED

CITO Approval:	6/09/03		
Plan Cost:	$90,000	Subproject Cost to Date:	$113,566
Plan Start:	8/03	Plan End:	9/04
		Adjusted End:	6/05

Subproject IV – Data Reporting - COMPLETED

CITO Approval:	6/09/03		
Plan Cost:	$50,000	Subproject Cost to Date:	$6,614
Plan Start:	11/03	Plan End:	7/04
		Adjusted End:	9/04
		Adjusted End:	1/05
		Adjusted End:	3/05

Subproject V – SDWIS/State Modules - COMPLETED

CITO Approval:	6/09/03		
Plan Cost:	$90,000	Subproject Cost to Date:	$59,234
Plan Start:	12/03	Plan End:	6/05

Subproject VI – Non-SDWIS/State Modules - COMPLETED

CITO Approval:	6/09/03		
Plan Cost:	$98,000	Subproject Cost to Date:	$50,239
Plan Start:	2/05	Plan End:	6/05
Adjusted Start:	11/03		

Completed

☺ Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project	⊕	Project recast as new project.
P Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

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Investigation, Kansas Bureau of
Criminal Justice Information System (CJIS)

CITO Approval:	6/4/01		
CITO Approval:	5/9/02		
CITO Approval:	5/9/03		
Plan Cost:	$2,198,706	Project Cost to Date:	$1,942,360
Plan Cost:	$2,006,184		
Plan Start:	1/01	Plan End:	3/02
		Plan End:	3/03
		Plan End:	6/03
		PEIR Received:	

Completed

The original CJIS project consisted of 10 strategic initiatives and involved 25 tactical projects with a total budget of $12,036,000. It spanned several years. Contracts for four major components – AFIS, ASTRA, Integrated Criminal Justice Systems for Smaller Counties, and Central Repository – were awarded and partially delivered. The project was re-baselined in 2001 and resumed. Prior to the refiled project plan, the project incurred actual costs of $10,231,053.

For the reporting period: The KCJIS Core System is now complete. There have been significant accomplishments for the State of Kansas with the completion of this project. Its success is the result of the efforts of many agencies, departments, and individuals over the last six years.

The following are among the most significant of these accomplishments:
Electronic criminal justice information is now available to over 7000 authorized state/local criminal justice users in every county of the state, via the Internet and/or KANWIN, in a highly secure operation.
Kansas is the only state in the country allowed to access NCIC (National Crime Information Center) data via the Internet. This capability means that large counties/agencies, as well as the smallest and most remote counties, have full access to state and national criminal justice information via KCJIS.
Kansas is fully operational and approved by the FBI as a participant in the Interstate Identification Index (III).
Kansas has implemented the fully "electronic" fingerprint identification process with the FBI. That means that fingerprints can be taken electronically and identified by both the KBI and the FBI in a fully automated process, in minutes instead of days or weeks.
Kansas has a new and enhanced Computerized Criminal History (CCH) System.
Inmate and parolee information and mug shots are available to authorized users.
Kansas drivers' license photographs are now available to authorized Kansas Law Enforcement agencies via KCJIS.
KCJIS processed 254,000,000 transactions in 2002 and continues to expand.
Information provided to criminal justice users via KCJIS will make Kansas safer!

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).	
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).	
⭐	Project completed and waiting for PIER.	▽	Project on hold.	
I	Infrastructure Project	⊕	Project recast as new project.	
P	Project completed and PIER received	⬭	Reporting insufficient.	

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

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Investigation, Kansas Bureau of (Continued)

Laboratory Information Management System (LIMS)

CITO Approval:	4/25/03
Plan Cost:	$515,710
Plan Start:	5/03

Project Cost to Date:	$227,665
Plan End:	12/03
Plan End:	2/04
Adjusted End:	3/04
PIER Received:	

Completed

Funding Source
State General Fund	6%
KBI Fee Fund	19%
Federal	75%

The existing Laboratory Case Management System (LCMS) – legacy system was developed approximately twenty years ago by the Kansas Bureau of Investigation's data processing staff. It was developed using the computer programming language RPG on the IBM AS/400, using DB2/400 as the system database. The new LIMS will be implemented using PC-Client Server technology, Delphi application development tool, and Oracle 9i as the database. Gradually, the KBI will be migrating legacy data from the current Laboratory Case Management System. During June and July of 2003, numerous delays were encountered in the delivery and installation of the required network hardware, primarily the SAN and servers. The experienced delays would have been manageable, however these delays pushed implementation back into another mandatory priority, the KBI's required 5-year national accreditation inspection. The delivery and installation delays, combined with the need to focus on the critical inspection, forced the "go-live" date for the system to late October, instead of the originally planned August date; therefore, extending the end date for the project to February 2004.

For the Reporting Period: The LIMS project was completed March 12, 2004. All performance indicators and primary goals established for the project were met.

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.* **+** Project Manager certified in Project Management Methodology

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Juvenile Justice Authority

Technology Infrastructure of Kansas Juvenile Correctional Complex

P

I   **+**

CITO Approval:	9/16/03
CITO Approval:	8/03/04
Plan Cost:	$917,560
Plan Start:	9/03
Adjusted Start:	12/03

Project Cost to Date: $916,733

Plan End:	6/04
Plan End:	9/04
PIER Received:	*10/05*

Completed

Funding Source

State Institutions Bldg Fund	22%
Fed – Byrne Grant	66%
Fed - Juvenile Accountability Incentive Block Grant	12%

The Juvenile Justice Authority (JJA) is constructing a new 225-bed classification and maximum-security correctional facility in Topeka Kansas, called the Kansas Juvenile Correctional Complex (KJCC). This project would provide the required technology infrastructure needed to operate the facility. The technology infrastructure is defined for this project to include the following: network hardware, network wiring, telecommunications wiring, network servers and support systems, desktop computers, printers, software licenses, telecommunication system, telephone handsets and an automated fingerprint identification system. The complex will be composed of five general areas in the juvenile justice correctional arena, several of which are agency wide functional consolidation. The five areas are the diagnostic and classification center, a maximum-security facility, a residential infirmary, central program areas, and administrative support areas. This complex will be the front end for the data acquisition related to juvenile offender admission, classification, and evaluation, which will be shared with the other juvenile correctional facilities via the Juvenile Justice Information System. This information will also be used by local community agencies including law enforcement, prosecutors, and district court personnel.

For the reporting period: The majority of the finish work was completed in this last quarter of the project. This allowed for the release of funds to the vendors that were doing the work. DISC completed all the requested cabling and testing. The last of the phone system installation was completed and placed in service. The network hardware and computers system were installed and operational. Lastly, the live scan fingerprint machine was installed and successful record transmissions to the AFIS system at the KBI were achieved. Project completed September 30, 2004.

🟢	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Project recast as new project.
P	Project completed and PIER received		⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Labor, Department of

America's Job Link Systems Enhancements

CITO Approval:	07/15/04			
Plan Cost:	$2,382,000	Project Cost to Date:	$2,382,000
Plan Start:	10/02	Plan End:	6/05
		Adjusted End:	9/05
		PIER Received:	*10/05*

Funding Source
Federal Grant   100%

America's Job Link (AJL) is a web-based One-Stop self-service job matching and case management system used by Nebraska, Oklahoma, Vermont, and Kansas to deliver workforce development services. America's Job Link is an outgrowth of the Kansas Job Link System. Working under a grant from the US Department of Labor and under the guidance of America's Job Link Alliance (AJLA), America's Job Link Alliance Technical Support will under take the enhancement of the existing system to provide additional programmatic linkages to other Department of Labor (DOL) funded programs. The member states of the Alliance have determined a list of proposed system enhancements that should be modularly developed and made available to the several states. DOL has approved the proposed list and provided funding to the Alliance for the enhancements. The AJL project was not submitted for CITO approval at the start of the project. Since AJLA is a separately funded and governed entity, the previous Executive Management staff of the Kansas Department of Human Resources did not consider this project within the scope of the ITEC policy and approval from the Executive Branch CITO. After getting a better understanding of the role of AJLA and the magnitude of this project, the Secretary of Human Resources believed it was in the best interest of the agency to request approval and submit project status reports pursuant to ITEC policy. The Executive CITO approved the project in July 2004. The Scope and Project Testing Plan cost for the AJL project is $16,800.

For the Reporting Period: The Department of Labor completed the final Subproject VIII, Common Measures-Labor Exchange Reporting was completed September 30, 2005. AJLA-TS were compelled to defer the release of the final subproject by three months due to the finalized USDOL-furnished user business requirements not being available until August 2005. The PIER is included with this quarterly report submittal.

Completed-New

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

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Labor, Department of (Continued)
America's Job Link Systems Enhancements (Continued)

Subproject I – III – Initial Integrations – Initial America's Job Bank Interface – **COMPLETED**

CITO Approval:	Not requested		
Plan Cost:	$910,000	Subproject Cost to Date:	$910,000
Plan Start:	10/02	Plan End:	12/03

Subproject IV – Real Time Labor Market Information - **COMPLETED**

CITO Approval:	07/15/04		
Plan Cost:	$250,000	Subproject Cost to Date:	$250,000
Plan Start:	6/04	Plan End:	7/04

Subproject V – Automated Customer Notification - Unemployment Insurance Claimant Job Match – North America Industrial Classification System Integration - **COMPLETED**

CITO Approval:	07/15/04		
Plan Cost:	$260,000	Subproject Cost to Date:	$260,000
Plan Start:	6/04	Plan End:	11/04

Subproject VI – Occupation Information Network – Standard Occupation Codes System -
COMPLETED

CITO Approval:	07/15/04		
Plan Cost:	$362,000	Subproject Cost to Date:	$362,000
Plan Start:	6/04	Plan End:	12/04

Subproject VII – America's Job Bank Interface - **COMPLETED**

CITO Approval:	07/15/04		
Plan Cost:	$350,000	Subproject Cost to Date:	$350,000
Plan Start:	8/04	Plan End:	3/05
		Adjusted End:	4/05
		Adjusted End:	5/05

Subproject VIII – Common Measures – Labor Exchange Reporting - **COMPLETED**

CITO Approval:	07/15/04		
Plan Cost:	$250,000	Subproject Cost to Date:	$250,000
Plan Start:	8/04	Plan End:	6/05
		Adjusted End:	9/05

Completed-New

Social and Rehabilitation Services, Department of

HIPAA Implementation and Replacement of MMIS

P

Plan Cost:	$26,220,360		Project Cost to Date:	$22,175,805
Adjusted Cost:	$26,359,574			
Plan Start:	11/00		Plan End:	6/04
			Adjusted End:	7/04
			Adjusted End:	10/04
			Plan End	12/04
			PIER Received:	*10/05*

Funding Source
State General Fund   10%
Federal Financial Participation   90%

Subproject I – Award & Negotiations (HIRM-AN) - **COMPLETED**

CITO Approval:	1/8/01			
Plan Cost:	$860,080		Subproject Cost to Date:	$280,882
Plan Start:	11/00		Plan End:	7/02
			Adjusted End:	1/02
			Adjusted End	2/02

A sub-project to replace the existing Medicaid Management Information System (MMIS) with an updated technology system that uses a relational database. This project is to provide the RFP Development/Issuance, and negotiations/award for the replacement system. Subproject I, Award and Negotiations, is complete. The contract was awarded to Electronic Data Systems (EDS) on February 1, 2002.

Subproject II – System Transition & Analysis (HIRM-STAR) –**CANCELLED**

CITO Approval:	2/5/01			
Plan Cost:	$1,864,684		Subproject Cost to Date:	$457,895
Plan Start:	11/00		Plan End:	11/01
			Adjusted End:	1/02

A Subproject to replace the existing Medicaid Management Information System (MMIS) with an updated technology system that utilizes a relational database. This sub-project was terminated effective January 31, 2002. President Bush signed HR 3323 on December 27, 2001 to delay the HIPAA compliance date to October 16, 2003 for transactions and code sets. Because a replacement MMIS is planned prior to the new compliance date, SRS will request the extension rather than make extensive changes to the current system to enable it to be partially-compliant on transactions and code sets. Some already-completed documents from this sub-project will be especially useful in the development of the replacement system: the mapping and gap analysis documents for each of the transactions, the DSD (although this document is incomplete, it provides much background needed for HIPAA remediation) and documents from sub-workgroups, which document issues, solutions, and code crosswalks. Thus, though the sub-project was terminated prior to full completion, the project work products that were developed prior to the termination will be utilized in subsequent sub-projects.

Completed

Social and Rehabilitation Services, Department of (Continued)
HIPAA Implementation and Replacement of MMIS (Continued)

Subproject III – Takeover (HIRM-TO) - **COMPLETED**

CITO Approval:	1/29/02		
Plan Cost:	$2,442,713	Subproject Cost to Date:	$1,742,067
Adjusted Cost:	$1,742,067		
Plan Start:	1/02	Plan End:	10/02
Adjusted Start:	2/02		

This sub-project includes take/over, of the operation of the current MMIS, by the winning bidder in the HIRM-AN sub-project. The new Fiscal Agent will operate the current MMIS from July 2002 through June 2003 until the replacement MMIS can be constructed and implemented.

Subproject IV – Design, Implementation and Testing (HIRM-DesIT) - **COMPLETED**

CITO Approval:	1/29/02		
CITO Approval:	11/22/04		
Plan Cost:	$21,052,883		
Adjusted Cost:	$21,753,529		
Adjusted Cost:	$21,892,743	Subproject Cost to Date:	$19,694,961
Plan Start:	1/02	Plan End:	6/04
Adjusted Start:	2/02	Adjusted End:	7/04
		Adjusted End:	10/04
		Plan End:	12/04

This Subproject will include requirements validation, detail system design, coding, testing and implementation for the replacement MMIS. Originally, these were two separate sub-projects (HIRM-Des and HIRM-IT). However, after completion of the HIRM-AN sub-project, it was determined that it would be more practical to combine them.

For the reporting period: All remaining tasks and open items are addressed, reviewed, and approved. The HIRM DesIT project plan shows 100%. Also during this reporting period the CMS certification site visit was completed. SRS received positive feedback from the CMS review team and a certification letter from CMS should arrive sometime during the month of February.

Completed

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

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Social and Rehabilitation Services, Department of (Continued)

Monitoring Tools

P

I **+**

CITO Detailed Plan Approval:	6/2/05			
CITO Approval:	8/11/05			
Estimated System Cost:	$479,393	(Est. planning, execution, close-out, and three ensuing years of operational costs)		
Execution Project Cost:	$297,640	Execution Cost to Date:	$236,100	
Internal Cost:	$4,160	Internal Cost to Date:	$4,480	
External Cost:	$293,480	External Cost to Date:	$231,620	
Execution Start:	6/3/05	Execution End:	6/15/05	
		Execution End:	9/16/05	
		*PIER Received:	*11/05*	

Funding Source

State General Fund	46%
Federal Financial Participation	54%

This project acquires monitoring tools for SRS web applications. Currently, when problems and/or issues arise staff has no way to debug the problem/issue. The monitoring tools will greatly assist in that endeavor. The result is improving web application availability and providing better customer service. SRS has reviewed tools from Qwest and BMC and found them to be non-compliant with our Websphere environment. SRS has tested tools from Compuware. SRS had also scheduled time to test a tool from IBM but they declined. As a result, SRS plans to purchase the only tool set that was successfully tested.

For the reporting period: The project was completed on September 16, 2005. This will be their last quarterly status report for the project. The software has been purchased and installed. The technical staff has been mentored on using the tools. At this time, the project is complete and the monitoring tools are working in the proposed environment.

Subproject I – Planning

Estimated Project Cost:	$4,800		
Internal Cost:	$4,800		
External Cost:	$0		
Estimated Start:	3/05	Estimated End:	5/05

Subproject II – Execution

CITO Approval:	6/2/05		
CITO Approval:	8/11/05		
Execution Project Cost:	**$297,640**	**Execution Cost to Date:**	**$236,100**
Internal Cost:	**$4,160**	**Internal Cost to Date:**	**$4,480**
External Cost:	**$293,480**	**External Cost to Date:**	**$231,620**
Execution Start:	**6/3/05**	**Execution End:**	**6/15/05**
		Execution End:	**9/16/05**

Subproject III – Close Out

CITO Approval:	6/2/05		
Estimated Project Cost:	$1,840		
Estimated Start:	6/05	Estimated End:	6/05

Completed-New

🙂	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Project recast as new project.
P	Project completed and PIER received		⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Transportation, Department of

Fiber Optics Infrastructure

I

Plan Cost:	$270,000		
Plan Cost:	$350,000	Project Cost to Date:	$303,575
**Plan Start:	11/03	Plan End:	9/04
		Adjusted End:	10/04
		Plan End:	7/05
Funding Source		Adjusted End:	9/05
State Highway Fund	100%	PIER Received:	

The Fiber Optics Infrastructure project is a network infrastructure project that will light two segments of dark fiber communications line. The first segment is between the KC Scout Traffic Operations Center (TOC) in Lees Summit, Missouri and the Harrison Center Building in Topeka, KS. The first segment will be used for the KC Scout project. The KC Scout project is an Advanced Traffic Management (ATMS) designed to monitor and control congestion and incidents on the freeway network in and around Kansas City. The fiber line will transmit data and real-time video feeds to and from the TOC and KDOT. This segment was completed in January 2004. The second segment will provide the KDOT 800 MHz radio system with fully redundant voice and data circuits, which cross the LATA boundary between northern and southern Kansas. The fiber optics system will also provide bandwidth for the Wichita Intelligent Transportation System. **The Topeka to KC section was presented as a planned project and was later deemed to be below the reporting threshold. However, the project was still tracked and reported to the CITO in the last two quarters of 2003. This segment was completed in January 2004. CITO approval was given June 2004 to proceed with the lighting a of dark fiber communications line between Wichita and Salina with a start date of July 2004. This segment was completed in October 2004 and moved to the Completed Section. KDOT requested and received CITO approval in April 2005 to proceed with the lighting of the dark fiber communications line between Salina and Topeka.

For the reporting period: This subproject, which was the lighting of a segment of fiber between Salina and Topeka, was completed on September 23, 2005.

Subproject I – KC Scout Traffic Operations Center (TOC) to Harrison Center Bldg.-**COMPLETED**

Plan Cost:	$150,000	Subproject Cost to Date:	$150,000
Plan Start:	11/03	Plan End:	1/04

Subproject II – Wichita to Salina - **COMPLETED**

CITO Approval:	6/23/04		
Plan Cost:	$120,000	Subproject Cost to Date:	$83,466
Plan Start:	7/04	Plan End:	9/04
		Adjusted End:	10/04

Subproject III – Salina to Topeka - **COMPLETED**

CITO Approval:	4/25/05		
Plan Cost:	$80,000	Subproject Cost to Date:	$70,109
Plan Start:	5/05	Plan End:	7/05
		Adjusted End:	9/05

Completed-New

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).	
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).	
⭐	Project completed and waiting for PIER.	▽	Project on hold.	
I	Infrastructure Project	⊕	Project recast as new project.	
P	Project completed and PIER received	⊘	Reporting insufficient.	

* *Updated key information, occurring after this report period.* ✛ Project Manager certified in Project Management Methodology

Published: November 2005

Transportation, Department of (Continued)

Harrison Center Infrastructure

I

P

CITO Approval:	11/14/03
CITO Approval:	05/04/04
Plan Cost:	$837,271
Plan Start:	7/03

Cost to Date:	$317,703**
Plan End:	12/03
Plan End:	9/04
Adjusted End:	10/04
PIER Received:	7/05

Completed

The Harrison Center Infrastructure project builds the required telecommunications structures, data and telephone, to allow occupancy by the Kansas Department of Transportation and other entities. It is being contracted for and managed by the Department of Administration, Division of Information Systems and Communications (DISC). KDOT has provided requirements to the process. This project provides an information technology infrastructure that supports telephone communications, building security, life safety, KDOT computer applications, and day-to-day operations of the agency. (**The remaining balance of $519,568 will be financed over a 3-year period.)

For the reporting period: KDOT completed the project October 29, 2004.

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⬭	Reporting insufficient.

*   *Updated key information, occurring after this report period.*   +   Project Manager certified in Project Management Methodology

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Transportation, Department of (Continued)

Radio Business Plan

Plan Cost:	$650,000	Project Cost to Date:	$469,978
**Plan Start:	1/04	Plan End:	3/05
		PIER Received:	

Funding Source
State Highway Fund   100%

The Kansas Department of Transportation is preparing a multi-phased effort to expand the 800 MHz radio network to be utilized by other entities, primarily but not exclusively by public safety agencies affiliated with counties and municipalities within the State of Kansas. This is in accordance with HB 2756 that was enacted by the Legislature of the State of Kansas in 2004. That Legislation authorizes the Secretary of Transportation to purchase communications equipment and lease such equipment, or allow access to such equipment to public safety agencies. As a result of this legislation, there was an immediate need for the development and implementation of a business plan to determine how to manage the use of the 800 MHz system by other entities and to recover the costs of the expended use. KDOT contracted with Computer Sciences Corporation to develop a Radio Business Plan (RBP), which was completed in June 2004. The RBP addressed several impediments to expanding the radio network to additional customers. One recommendation from the RBP was for KDOT to perform some preliminary engineering on the current radio sites. Goals of the preliminary engineering effort include maximizing the capacity of the 800 MHz system for the benefit of other entities; designing a business model to lease and recover the costs of supporting additional users; and developing an implementation plan for bringing on the additional users. **KDOT believes that CITO approval was unnecessary because the Business Plan outlined subsequent actions and costs, and furthermore, the cost of the Plan was less than $250,000. KDOT planned to request CITO approval, as costs for additional tasks were known. KDOT now understands that recently revised procedures state that a CITO project should be submitted at the earliest time with broad estimates of possible tasks. This project will be shown as completed as of March 31, 2005. (***Subproject III is being completed as of March 31, 2005 due to the implementation spanning many years. The continued oversight of this project will be the Legislature along with the Executive CITO's membership on the Governor's Council on Homeland Security).

For the reporting period: The effort to collect information for the Radio Business Plan was one part of a two part effort for this project phase. Data collection on radio sites 51 through 76 has been completed. Deliverables for these tasks involve progress reports and documentation for each site. These deliverables have been delivered on schedule and approved by KDOT. A second effort for this project was to conduct research on prevailing rates of competitors for the business of providing access to users on a KDOT tower. KDOT has decided not to embark on this effort. After additional consideration, the consultant and KDOT agreed that they could not obtain the required information. The project team decided to cancel the work order for this part of this phase and is taking a different approach to getting this information using KDOT resources. KDOT is declaring this project complete.

Subproject I – Radio Business Plan - **COMPLETED**

CITO Approval:	Not requested		
Plan Cost:	$240,000	Subproject Cost to Date:	$240,000
Plan Start:	1/04	Plan End:	6/04

Subproject II – Preliminary Engineering - **COMPLETED**

CITO Approval:	10/15/04		
Plan Cost:	$410,000	Subproject Cost to Date:	$229,978
Plan Start:	9/04	Plan End:	3/05

Subproject III – Implementation - ***See Above**

CITO Approval:	Not requested		
Plan Cost:	Not requested	Subproject Cost to Date:	$0
Plan Start:	Not requested	Plan End:	Not requested

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   ✛   Project Manager certified in Project Management Methodology

REGENTS

University of Kansas

Implementation of Student Information System (ISIS)

CITO Approval:	7/3/01		
Plan Cost:	$13,991,734	Project Cost to Date:	$12,350,425
Adjusted Cost:	$12,852,494		
Plan Start:	11/00	Plan End:	4/05
		Adjusted End:	8/05
		PIER Received:	
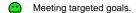
Funding Source
State General Fund   100%

This project will implement a student records system that will provide for the student data needs of all University campuses and units. During the project, the implementation team will review, revise and adapt university policies, processes, and procedures so that the vendor's software capabilities are maximized.

For the reporting period: With the distribution of financial aid for Lawrence and Medical Center students, all major processes of the Financial Aid Module are now in production. The three year implementation of the PeopleSoft Enterprise System, known by campus users as Enroll & Pay, is considered completed. We are on time and well under the original budget estimates.

Completed-New

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

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University of Kansas (Continued)

Unified Security Application Platform Deployment

I

CITO Detailed Plan Approval:	4/12/05		
Estimated System Cost:	$315,798 (Est. planning, execution, close-out, and three ensuing years of operational costs)		

Execution Project Cost:	$271,298	Execution Cost to Date:	$239,236
Internal Cost:	$27,500	Internal Cost to Date:	$26,097
External Cost:	$243,798	External Cost to Date:	$213,139
Execution Start:	5/15/05	Execution End:	8/1/05
		Adjusted End:	7/5/05
Funding Source		PIER Received:	
State General Fund	100%		

The University of Kansas has deployed multiple firewall and security applications to disparate stand-alone Dell platforms. As the number of requested firewall and security applications deployments has increased, the need for a scalable architecture has become clear. The purpose of this project is to design and deploy a unified firewall and security application architecture capable of scaling to meet future demands without impeding progress in other areas of IT growth. This project seeks to replace existing stand-alone firewalls and security applications with a single highly-available, centrally managed platform supporting virtualized instances of the security applications.

For the reporting period: The project was completed on July 5, 2005, and the project came in under the original budget estimate.

Project Planning:			
Estimated Cost:	$2,500		
Estimated Start:	1/05	Estimated End:	4/05

Subproject I – Training			
CITO Approval:	**4/12/05**		
Execution Cost:	**$28,560**	**Execution Cost to Date:**	**$20,997**
Internal Cost:	**$5,000**	**Internal Cost to Date:**	**$5,997**
External Cost:	**$23,560**	**External Cost to Date:**	**$15,000**
Execution Start:	**5/15/05**	**Execution End:**	**5/30/05**

Subproject II – Deployment			
CITO Approval:	**4/12/05**		
Execution Cost:	**$242,738**	**Execution Cost to Date:**	**$218,239**
Internal Cost:	**$22,500**	**Internal Cost to Date:**	**$20,100**
External Cost:	**$220,238**	**External Cost to Date:**	**$198,139**
Execution Start:	**4/18/05**	**Execution End:**	**8/1/05**
		Adjusted End:	**7/5/05**
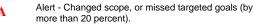
Completed-New

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⌀	Reporting insufficient.

*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology
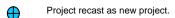
LEGISLATIVE BRANCH

Legislative

Printer Lease

I

CITO Detailed Plan Approval:	5/31/05	
Estimated System Cost:	$325,645	(Est. planning, execution, close-out, and three ensuing years of operational costs)

Execution Project Cost:	$324,395	Execution Cost to Date:	$1,250
Internal Cost:	$1,250	Internal Cost to Date:	$0
External Cost:	$323,145	External Cost to Date:	$0
Execution Start:	8/08/05	Execution End:	9/30/05
		Adjusted End:	*10/4/05*
Funding Source		PIER Received:	
State General Fund	100%		

Completed

This project will replace the current leased printers with newly leased printers. The current lease expires November 15, 2005. A new lease will be obtained and new printers delivered and installed prior to that date. The printer lease will be obtained through a competitive bid process.

For the reporting period: The project concluded October 4, 2005 when the lease agreement was signed by the Senate President as Chair of the LCC. The printers were delivered October 17-27, 2005. The project missed its September 30, 2005 projected conclusion by 4 days, or roughly, 7% over time allotted. The project concluded within budget. There were no project changes or deviations from the plan. The project team remained focused and pre-project planning proved to be accurate. The project is finished

Subproject I – Planning - RFP

Estimated Project Cost:	$1,250		
Internal Cost:	$1,250		
External Cost:	$0		
Estimated Start:	4/05	Estimated End:	8/05

Subproject II – Execution

CITO Approval:	**5/31/05**		
Execution Cost:	**$324,395**	**Execution Cost to Date:**	**$1,250**
Internal Cost:	**$1,250**	**Internal Cost to Date:**	**$1,250**
External Cost:	**$323,145**	**External Cost to Date:**	**$0**
Execution Start:	**8/08/05**	**Execution End:**	**9/30/05**
		Adjusted End:	***10/4/05***

🙂 Meeting targeted goals.	**C** Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.	**A** Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽ Project on hold.
I Infrastructure Project	⊕ Project recast as new project.
P Project completed and PIER received	⊘ Reporting insufficient.

* *Updated key information, occurring after this report period.* + Project Manager certified in Project Management Methodology

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RECAST PROJECTS

Retirement System, Kansas Public Employees
Workflow Reengineering with Imaged Document Management – Image2000

P

Plan Cost:	$2,850,000	Project Cost to Date:	$1,330,373
Plan Cost:	$2,780,968		
Plan Start:	10/99	Plan End:	8/01
		Plan End:	2/02
		Plan End:	10/04
		PIER Received:	9/03

The original project was approved 11/19/1999 for a total cost of $2,850,000 and consisted of three components: Imaging, Backfile Conversion, and Workflow Reengineering. The workflow and reengineering component of the original project attempted to integrate imaging into the current KPERS application systems. The consultant commissioned by KPERS in 2001 to perform the independent assessment, found that the project lacked requirements, scope and objectives, a project plan and resource allocations putting the project at high risk. They also failed to find convincing evidence of the business value of the project. The project was placed on hold and recasted in July 2001. In 2002, KPERS commissioned a study to validate the 1991 requirements analysis and evaluated alternative solutions. After careful consideration of the recommended solution, KPERS adopted a strategy that will reduce KPERS risk and the eventual cost of the replacement system. KPERS determined there are significant benefits to be gained by packaging detailed requirements analysis and database design as a preliminary phase before pursuing a replacement system. This strategy is based on the assumption that more detailed requirements definitions will enable vendors to better understand KPERS needs, reduce the vendor's risk and result in lower bids than would be possible with more general requirements. The project was recast as the Information Systems Replacement Project in August 2003. (**Under the new casting, a direction for Subproject III (Workflow Reengineering) will be determined. Approximately 1000 hours of work at a cost of $137,070 on the Member Maintenance, Retirement, and Contribution Reporting modules had been completed at the time the Workflow Reengineering with Imaged Document Management project was placed on hold. The salvage value of these efforts will be determined once the new project plan is completed).

Subproject I – Imaging - **COMPLETED**

CITO Approval:	11/19/99		
CITO Approval:	8/11/00		
Plan Cost:	$811,303	Subproject Cost to Date:	$811,303
Plan Start:	6/00	Plan End:	3/01

Recast

Retirement System, Kansas Public Employees (Continued)

Workflow Reengineering with Imaged Document Management – Image2000 (Continued)

Subproject II – Backfile Conversion - **COMPLETED**

CITO Approval:	11/19/99		
CITO Approval:	8/11/00		
CITO Approval	1/29/02		
Plan Cost:	$210,000	Subproject Cost to Date:	$112,000
Plan Start:	11/01	Plan End:	10/04
		Adjusted End:	7/04

Subproject III – Reengineering-Design & Needs Validation – **COMPLETED**

Work in process placed on hold (see narrative above)		Subproject Cost to Date:	$137,070**
CITO Approval:	5/02		
Plan Cost:	$180,000	Subproject Cost to Date:	$180,000
Plan Start:	5/02	Plan End:	9/02
		Adjusted End:	10/02

Pilot Project for Business Process Documentation and Database Cleanup

CITO Concurrence:	2/13/03		
Plan Cost:	$90,000	Subproject Cost to Date:	$90,000
Plan Start:	2/03	Plan End:	4/03

Subproject IV – Reengineering – Upgrade/Replace System - **RECAST**

CITO Approval:	Not yet Requested	
Plan Cost:	$1,442,595	

Recast

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⬮	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Social and Rehabilitation Services, Department of
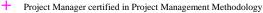
Enterprise Circle Plan Program

(The ECP project will be monitored by subproject)

CITO Concurrence: 7/21/03

Plan Cost:	$16,551,036	Project Cost to Date:	$690,470
Plan Start:	8/02	Plan End:	7/07
		PIER Received:	

Funding Source

State General Fund	40%
Federal Financial Participation	60%

The Enterprise Circle Plan (ECP) Program project was given concurrence on 7/21/03 and consisted of seven components: Individual Identifying Information, Client-server Infrastructure, Assessment, Eligibility, Consumer Communication, Provider Services & Transactions, and Case Management. The Enterprise Circle Plan Program (ECP) intended to integrate the primary information systems of the Department. A series of projects based upon common business functions were proposed as an incremental approach to systems integration of information systems, which support the agency's goal of integrated service delivery. Each project was to implement a stand-alone business function, which adds or replaces functionality in the legacy data systems. As SRS waited for federal approval of the cost allocation plan and to expedite development, SRS researched the approach and products produced by the states of Maine and California. As a result of this research, SRS put Subproject I-Individual Identifying Information and Subproject III-Assessment on "Hold" from February 2004 until October 2004 to restructure the approach of ECP. Subproject II-Client-Server Infrastructure continued as planned.

With a Steering Committee deadline to complete significant product for business users by March 2006, SRS revised their approach and will build upon the work already completed; preliminary changes to the application architecture, researched and designed approaches for data clean-up and database replication to a single database, definition of common business requirements, staff training and customization of rules automation software, initial purchases for the UNIX hardware & software tools as capacity is needed, evolution of performance monitoring and system monitoring tools, and selection of a vendor for contractual services to expedite development. YTD expenditures totaled $1,376,198 (Subproject I–Individual Identifying Information, $690,470 – Subproject II-Client-server Infrastructure, $685,728) for hardware and contractual services. The project was recast as the Enterprise Circle Plan (ECP) Program II. Subproject II - Client-server Infrastructure project cost to date of $685,728 will be carried forward to the recast Enterprise Circle Plan (ECP) Program II.

Recast

Subproject I – Individual Identifying Information - **COMPLETED**

CITO Approval:	4/04/03		
Plan Cost:	$1,409,036	Subproject Cost to Date:	$690,470
Plan Start:	8/02	Plan End:	12/04
		Adjusted End:	4/05

For the reporting period: We have completed an evaluation of the feasibility of using and/or customizing the eligibility system from the state of Maine. We have rejected the application software from Maine. We have also evaluated an integrated system from California, which will be implemented in four counties in the near future. We are assimilating information from California to determine its viability. We have also collected information about objects, use cases, and modules developed for an integrated system in Louisiana. In conjunction with business users, we have continued efforts to document the application architecture for an integrated system. At the same time, work has continued on data cleanup and database replication/conversion of our legacy systems in preparation for development of an integrated system. The impact on the ECP overall approach and Sub-project I (Individual Identifying Information) will be presented to the Executive CITO in May 2004.

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.* + Project Manager certified in Project Management Methodology

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Social and Rehabilitation Services, Department of (Continued)
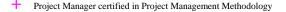
Enterprise Circle Plan Program (Continued)

Subproject II – Client-server Infrastructure – **CONTINUING**

I

CITO Approval:	6/05/03		
Plan Cost:	$2,142,000	Subproject Cost to Date:	$0
		(Subproject II cost to date of $685,728 will be carried forward to the recast Enterprise Circle Plan (ECP) Program II)	
Plan Start:	3/03	Plan End:	2/05

For the reporting period: <u>Web enabling software</u>: The printer problem with web enablement has been resolved. We are awaiting the installation of the latest version of the software to see if any of the other issues that were identified in earlier testing do not re-occur and have been resolved. It was determined that the child enforcement system (KAECSES-CSE) will not be changed to work with web enablement. It would not be cost effective to implement the necessary program changes to make it function. Once the new printer table maintenance programs are fully tested and approved, the plan is to roll out the legacy 3270 screens with the new printer field on the screen. This will also entail new manual pages for the systems. Field workers will see the legacy screens with the new printer field added. <u>Rules Automation software</u>: This software is available and ready for use. Templates have been created for business users to create new rules or modify rules in the process of evaluating impact of rule additions and/or modifications. Technical assistance will be scheduled to assist with procedural and technical aspects for application development and production environments. <u>UNIX Server environment</u>: A systems administrator has been hired to support the UNIX environment. Performance and monitoring tools are still being reviewed. Installation of UDB 8.0 Websphere has been completed. Discussion of creating the infrastructure for an acceptance/production environment has begun.

Subproject III – Assessment - **RECAST**

CITO Approval:	Not yet requested		
Plan Cost:	$3,000,000	Subproject Cost to Date:	
Plan Start:	9/03	Plan End:	6/05

Subproject IV – Eligibility - **RECAST**

CITO Approval:	Not yet requested		
Plan Cost:	$2,500,000	Subproject Cost to Date:	
Plan Start:	7/04	Plan End:	8/05

Subproject V – Consumer Communication - **RECAST**

CITO Approval:	Not yet requested		
Plan Cost:	$2,500,000	Subproject Cost to Date:	
Plan Start:	1/05	Plan End:	1/06

Subproject VI – Provider Services & Transactions - **RECAST**

CITO Approval:	Not yet requested		
Plan Cost:	$2,500,000	Subproject Cost to Date:	
Plan Start:	7/05	Plan End:	7/06

Subproject VII – Case Management – **RECAST**

CITO Approval:	Not yet requested		
Plan Cost:	$2,500,000	Subproject Cost to Date:	
Plan Start:	7/06	Plan End:	7/07

Recast

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.* ✛ Project Manager certified in Project Management Methodology

Social and Rehabilitation Services, Department of (Continued)

Enterprise Circle Plan Program II

CITO Recast Approval:	07/30/04		
Plan Cost:	$20,052,000	**Project Cost to Date:	$3,019,910
Plan Start:	3/03	Plan End:	10/06
On Hold From:	3/14/05	On Hold Until:	

Funding Source
State General Fund   30%
Federal Financial Participation   70%

The original Enterprise Circle Plan Program (ECP) was recast as Enterprise Circle Plan Program (ECP) II and was approved on 7/30/04. The revised approach will replace two of nine legacy systems in a phased approach, which best meets, the needs of the SRS customers. This initiative is aligned with the Governor's cabinet support for systems modernization as a long-term investment for e-government and productivity gains. Staff researched what other states have done to integrate several legacy systems. Based upon the system development work completed by other states for an integrated, web-based system, SRS will build upon Use Cases from other states to speed up development. The overall project plan for the Enterprise circle Plan (ECP) has not changed scope. The ECP Program II will integrate the primary information systems of the Department. A series of projects based upon common business functions is proposed as an incremental approach to systems integration of information systems, which support the agency's goal of integrated service delivery. Each project will implement business functions, which add new or replace existing functionality in the legacy data systems. The ECP project was put on hold on March 14, 2005 after a healthcheck assessment of the project was conducted by the Persimmons Group. **(Includes $690,470 that was expended in the original ECP project).

For the reporting period: Subproject I – Client server Infrastructure: This project closed out during the last quarter. The final piece of the project was the purchase of application firewalls and switches. This purchase was completed. There will no other activity on this project and SRS has closed it out. Subproject II – Framework/High Level Use Case (TPR I): This subproject is complete. Subproject III – Information, Referral & Intake and Economic Data Systems (TPR II): One of the recommendations from the healthcheck assessment was to conduct a Feasibility Study. Because of the recommendation, SRS has submitted and received CITO high-level project approval to conduct the feasibility study, which is the Enterprise Project Feasibility Study project. The Enterprise Circle Plan Project II was moved to the recast section until a direction for the Enterprise Circle Plan Program has been determined from the feasibility study.

Recast-New

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

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Social and Rehabilitation Services, Department of (Continued)
Enterprise Circle Plan Program II (Continued)

Subproject I – Client-server Infrastructure - **COMPLETED**

CITO Approval:	6/05/03		
Plan Cost:	$2,142,000	Subproject Cost to Date:	$825,523
Plan Start:	3/03	Plan End:	2/05

Subproject II – Framework/High Level Use Case - **COMPLETED**
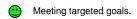
CITO Approval:	07/30/04		
Plan Cost:	$1,190,000	Subproject Cost to Date:	$1,503,917
Plan Start:	5/04	Plan End:	1/05

Subproject III – Information, Referral & Intake and Economic Data Systems – **CANCELLED**
(See Approved Section – SRS – Enterprise Project Feasibility Study)

CITO Approval:	Not requested		
Plan Cost:	$16,720,000	Subproject Cost to Date:	$0
Plan Start:	9/04	Plan End:	10/06

Recast-New

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.* ✛ Project Manager certified in Project Management Methodology

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Transportation, Department of

Crew Card Reporting

CITO Approval:	12/09/04		
Plan Cost:	$598,216	Project Cost to Date:	$48,000**
Plan Start:	5/04	Plan End:	1/06
On Hold From:	1/05	On Hold Until:	4/05
		On Hold Until:	7/05

Funding Source
State Highway Fund   100%
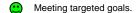
The crew card system will assist the KDOT Maintenance personal located in six geographic districts by providing them with a user friendly interface to capture accomplishments, materials used, employee and equipment time data in one system. With several hundred employees in numerous individual crews, KDOT needs to move toward a more effective solution while also bringing data collection closer to real-time. The crew card system can be used to retain detailed historical data on a daily basis and generate weekly reporting to management.

For the Reporting Period: On December 9, 2004 the project plan was approved for the Crew Card Reporting system which KDOT had planned to start on December 15, 2004. Delays with the contract with the consultant required us to request a hold status until July 1, 2005. During this reporting period, requirements and scope for the project were defined and design work was completed. In addition, the completion of a functional design has resulted in a new project estimate of $954,952 to develop a system that satisfies the detailer user requirements. The estimate has increased because of the decision to develop a more efficient and robust application. The newer version will increase accessibility, functionality, and efficiency of the approximate 1,000 KDOT employees in field offices who will be impacted by the system. A revised project plan and the initial work orders for the execution phase were submitted to the CITO for approval. The CITO approved the revised project plan as a recast project June 30, 2005. **(The Planning Project Cost to Date of $48,000 was carried forward to the recast Crew Card Reporting II project).

Recast

Planning - **RECAST**
Plan Cost:	$48,000	Project Cost to Date:	$48,000
Plan Start:	5/04	Plan End:	10/04

Subproject I – System Design - **RECAST**
CITO Approval:	12/09/04		
Plan Cost:	$101,216	Subproject Cost to Date:	$0
Plan Start:	12/04	Plan End:	3/05

Subproject II – Development - **RECAST**
CITO Approval:	Not yet requested		
Plan Cost:	$381,000	Subproject Cost to Date:	$0
Plan Start:	3/05	Plan End:	9/05

Subproject III – Test/Implement - **RECAST**
CITO Approval:	Not yet requested		
Plan Cost:	$68,000	Subproject Cost to Date:	$0
Plan Start:	10/05	Plan End:	1/06
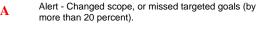
😊 Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project	⊕	Project recast as new project.
P Project completed and PIER received	⌀	Reporting insufficient.

* *Updated key information, occurring after this report period.*   ✛ Project Manager certified in Project Management Methodology

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REGENTS

Kansas State University
Legacy Application System Empowered Replacement (LASER)

Plan Cost: $12,784,427   Project Cost to Date: $3,421,402

Plan Start: 3/03   Plan End: 8/06

Funding Source
KSU Tuition   100%

The LASER Project will replace the major central information systems that Kansas State University is currently operating on an aging System/390 with modern, web focused, information systems, which operate in the distributed Sun/Solaris operating environment. The general names for the systems being replaced are the student and financial systems. However, significant subsystems involving admissions processing, student financials aid, student billing and accounts receivable, general ledger, and accounts payable are being replaced. Some new processing functions are being introduced by the replacement systems. Purchasing and advanced recruiting applications are adding functionality that was not present in the aging legacy systems.

For the reporting period: KSU is moving toward implementation of Oracle Financial Application (OFA) and Constituent Relationship Management (CRM) – Advanced Recruitment on July 1, 2005. The scope of the project has changed to replace the Admissions implementation with Advanced Recruitment implementation, and delay the Admissions implementation until later in the project. This modification will be reflected in a revised plan to be submitted soon. The scope of the OFA implementation will be modified in this plan version as some of the functionality will be delayed until post implementation or just not used at all. The overall project will still end on time. Making progress in resolving functionality gaps in OSS, but challenges remain with vendor, as updates have not been provided in the expected timeframe as detailed in the project plan. Major update will be delivered January 31, 2005. KSU is continuing the testing of the Oracle Student Solution (OSS) Release IGS.L and subsequent roll-up patches. The Executive CITO had a meeting with KSU on February 3, 2005 to determine how the change in the scope of the project will affect the overall LASER project. From that meeting, the Executive CITO and KSU concluded that KSU would recast the project from June 2004 forward including Subprojects II, III, and IV. The project was recast as the Legacy Application System Empowered Replacement (LASER) II. Subproject II – Build & Transition-Critical Modules subproject cost to date of $1,713,473 will be carried forward to the recast LASER II. KSU will revise their project plans for the LASER project and submit the high-level plan for CITO approval in February 2005.

Recast

Kansas State University (Continued)

Legacy Application System Empowered Replacement (LASER) (Continued)

Subproject I – Operations Analysis -Critical Modules - **COMPLETED**

CITO Approval:	3/14/03		
Plan Cost:	$3,645,028	Project Cost to Date:	$3,421,402
Adjusted Cost:	$3,421,402		
Plan Start:	3/03	Plan End:	6/04

Subproject II – Build & Transition-Critical Modules - **RECAST**

CITO Approval: Not yet approved
Plan Cost: $3,246,911   Project Cost to Date: $0
Adjusted Cost: $3,470,537   (Subproject II cost to date of $1,713,473 will
                             be carried forward to the recast LASER II)

Plan Start: To be determined   Plan End: To be determined

Subproject III – Operations Analysis – Remaining Modules - **RECAST**

CITO Approval: Not yet requested
Plan Cost: $2,913,840   Project Cost to Date: $0
Plan Start: To be determined   Plan End: To be determined

Subproject IV – Build &Transition - Remaining Modules - **RECAST**

CITO Approval: Not yet requested
Plan Cost: $2,978,648   Project Cost to Date: $0
Plan Start: To be determined   Plan End: To be determined

Recast

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   ✛ Project Manager certified in Project Management Methodology

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APPROVED PROJECTS

Adjutant General's Department
Web-based Emergency Response Plan

CITO High-Level Plan Approval: *10/10/05*
Estimated System Cost: $530,000   (Est. planning, execution, close-out, and three ensuing years of operational costs)

    Estimated Project Cost: $455,000
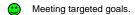   Estimated 3-year Operational Cost: $75,000
Estimated Start: 11/05   Estimated End: 1/06
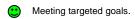
Funding Source
Emergency Management Performance Grant (EMPG)   1%
Office of Domestic Preparedness (ODP)   99%

A web-based planning tool specifically designed to address the requirements of federal and state agencies. The easy-to-use tool will provide local emergency managers with a means to systematically, enter, compile, review, share, and print disaster response planning information necessary for compliance with federal and state requirements. Local emergency managers can quickly and easily enter historical and hazard assessment data into this web-based system to create local response plans, which can be published via the web for review, modification, and approval by the various agencies responsible for the overall public process. Data compiled by local emergency managers may be organized into a single, collated, master plan. The web-based program establishes a common format for each plan so that all local governments create plans that comfort to federal and state formats. The systematic process of initial plan development, public process approval and continual maintenance ensure that local governments can achieve continuous plan improvement, maintaining a coordinated visibility of the plan using the power and convenience of the Internet.

Approved

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

*   *Updated key information, occurring after this report period.*   **+**   Project Manager certified in Project Management Methodology

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Administration, Department of

Capitol Complex Fiber-Optic Reinforcement

I CITO High-Level Plan Approval: 5/10/05

Estimated System Cost:	$300,020	(Est. planning, execution, close-out, and three ensuing years of operational costs)

Estimated Project Cost: $300,020
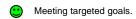Estimated 3-year Operational Cost: $0

Estimated Start:	3/05	Estimated End:	10/05
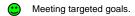
Funding Source
Federal – US Dept. of Homeland Security
        Office of Domestic Preparedness (ODP)   13%
DISC Fee Fund   87%

This project will enhance the capacity and redundancy in the Capitol Complex fiber-optic network. The goals for this project are to increase capacity in the Capitol Complex infrastructure to meet agency demand for network bandwidth and as additional capacity is added, provide route diversity in the fiber-optic infrastructure for increase network resiliency.

For the reporting period: An engineering study was conducted by Cook Flatt and Strobel Engineers for the Capitol Complex fiber-optic network. The project was being funded by the US Department of Homeland Security – Office of Domestic Preparedness. DISC sent the engineering study to the Governor's office to receive the funding and DISC was informed that this project does not qualify for the grant. The grant will pay for materials; however, not for labor. The remaining funding for the project will be from the Department of Information Systems and Communications Fee Fund. The Department of Administration received CITO approval for the bid specifications on November 2, 2005. Once an award is made, the detailed project plan will be submitted to the Executive CITO for approval.

Approved

☺	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+**   Project Manager certified in Project Management Methodology

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Administration, Department of (Continued)

Medicaid Changes due to Medicare Part D – Division of Health Policy and Finance – See Active Section

MMIS National Provider Identifier (NPI) Enhancement – See Active Section

Approved-New

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Investigations, Kansas Bureau of

Automated Fingerprint Identification System Upgrade

CITO High-Level Approval: 5/13/05

Estimated System Cost: $4,795,092 (Est. planning, execution, close-out, and three ensuing years of operational costs)

Estimated Project Cost: $3,979,257
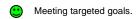
Estimated 3-year Operational Cost: $815,835

Estimated Start: 2/04   Estimated End: 2/07

Funding Source

Homeland Security Grant Program (HSCP)   100%

The Kansas Bureau of Investigation (KBI) is upgrading their Automated Fingerprint Identification System (AFIS). By mandate of K.S.A. 22-4705, the KBI operates the Kansas Central Repository for criminal history records. This repository consists of adult and juvenile arrest fingerprint records and prosecutorial dispositions that are submitted by state criminal justice agencies. These records are consolidated by subject based on fingerprint identification through the AFIS, maintained and disseminated in accordance with state and federal laws. AFIS has proven to provide a valuable resource for law enforcement; however, the increasing number of users and the load created by the increasing number of records processed by the KBI have outgrown the original system requirements. The increased system degraded time and downtime has limited the KBI identification staff in providing the law enforcement community with prompt responses related to the confirmation of records processed by AFIS because of system delays. In many cases, this type of support is unacceptable to the law enforcement community, especially during the climate of terror recently experienced in the United States and the world. This project is in planning. The detailed project plan is anticipated by March 2006.

For the Reporting Period: The AFIS Replacement Project's Request for Proposal has been available to the vendors since August 10, 2005. The closing date for the acceptance of bid proposals is September 26, 2005. The next step after receiving all the bid proposals is to perform a system benchmark scheduled to start on October 17, 2005. Once the benchmark process is completed, the AFIS Benchmark Team will have the opportunity to select the vendor that will provide the AFIS solution according to the requirement specifications. It is estimated that the vendor selection will take place in the month of December.

Approved

	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
☆	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Labor, Kansas Department of
Unemployment Insurance Call Center Telephony and IVR Upgrade-See Active Section

Revenue, Department of
Remittance Processing System Upgrade

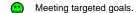|		
CITO High-Level Plan Approval:	8/2/05	
Estimated System Cost:	$982,375	(Est. planning, execution, close-out, and three ensuing years of operational costs)
Estimated Project Cost:	$838,225	
Estimated 3-year Operational Cost:	$144,150	
Estimated Start:	3/05	Estimated End: 6/07

Funding Source
Electronic Databases Fee Fund   100%

The purpose of this project is to replace the existing Channel Management Remittance Processing system with current generation technology. The remittance processing system handles 1.94 million checks and 1.97 million vouchers annually for deposits totaling $2,185,900,000. The current Remittance Processing System utilizes Unisys proprietary system software that is no longer sold or being enhanced by the vendor. The current system utilizes customized J & B Software products with proprietary sort patterns that KDOR is unable to modify or enhance without hiring the vendor. This project would acquire three new fully functional processing units to enable KDOR to continue its high performance. This upgrade will enable KDOR to establish a regular maintenance schedule to keep each unit in peak operating condition while the other two units continue processing in production.

For the reporting period: The high-level project plan received CITO approval on August 2, 2005. The project was presented to the Joint Committee on Information Technology on September 21, 2005. The Request for Proposal was approved by the Executive CITO on October 11, 2005. The detailed project plan will be submitted after RFP award and before project execution.

Approved-New

🙂 Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project	⊕	Project recast as new project.
P Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

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Social and Rehabilitation Services, Department of

Enterprise Project Feasibility Study

CITO High-Level Plan Approval: 7/20/05

Estimated System Cost: ****$293,700** (Includes both internal and external costs. $263,000 Forrestor; $30,000 Internal staff Costs. Costs are for feasibility study only.)

Estimated Project Cost: $293,700

Estimated 3-year Operational Cost: $0
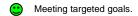
Estimated Start: 5/05 Estimated End: 3/06

Funding Source

State General Fund 46%

Federal Financial Participation 54%

Systems used by staff to support delivery of services and benefits have not kept pace. SRS wants to provide significantly better automated support to both field and central office staff. Before beginning this effort, SRS plans to conduct a feasibility study to identify and analyze alternatives and determine which is more appropriate from a cost benefit perspective. SRS plans to acquire the services of an independent vendor currently on contract with the State of Kansas to conduct the feasibility study. The study will not include system development assistance in writing the TPR/RFP, or procurement. **(The Plan Cost of $20,052,000 for the Enterprise Circle Plan Program II (See the Active Section) will be used for the Enterprise Project Feasibility Cost of $293,700).

For the Reporting Period: The High Level Plan for the Enterprise Feasibility Study Project was approved by the CITO on July 20, 2005. The draft Detailed Level Plan for the project was submitted for informal review by the KITO Office on September 29, 2005. The Statement of Work for the project was submitted as a draft for informal comment by the KITO Office. Comments were provided. SRS updated the Statement of Work and submitted it formally to the CITO. Additional revisions were made with the contractor. The Executive CITO approved the Statement of Work on October 25, 2005.

Approved-New

	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
☆	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.* **+** Project Manager certified in Project Management Methodology

Social and Rehabilitation Services, Department of (Continued)

Performance Improvement Software

CITO High-Level Plan Approval:	8/9/05	
Estimated System Cost:	$901,204	(Est. planning, execution, close-out, and three ensuing years of operational costs)

Estimated Project Cost:	$601,204		
Estimated 3-year Operational Cost:	$300,000		
Estimated Start:	5/05	Estimated End:	6/06

Funding Source

State General Fund	46%
Federal Financial Participation	54%

In 2004, the Performance Improvement (PI) Team was formed to recommend an agency performance planning architecture. The PI team identified program and regional outcomes currently being tracked and prioritized a standard set of common outcomes to be tracked within the agency. The group also identified data elements not currently tracked that should be. The team recommended that the agency acquire software to help establish a performance management system that strategically drives the agency. In May 2005, the Performance Improvement Software Program was formed to research and acquire an off the shelf software application for SRS to perform performance management within a state governmental organization. The focus of this project will be to acquire performance management software and related hardware, install it successfully, and train IT and business administrators by Spring 2006. A follow-up project will be formed after completion of this project to implement the performance management software application.

For the reporting period: The High Level Plan was submitted to CITO on August 1, 2005 and approved August 9, 2005. The specifications were submitted to the CITO August 1, 2005. The specifications were approved by the CITO on November 8, 2005. The RFP will now be advertised.

Approved-New

Symbol	Meaning	Symbol	Meaning
🙂	Meeting targeted goals.	C	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	A	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⬭	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Transportation, Department of
Enhanced Priority Formula System

CITO High-Level Plan Approval: 9/19/05
   Estimated System Cost: $975,000   (Est. planning, execution, close-out, and three
    ensuing years of operational costs)

   Estimated Project Cost: $945,000
   Estimated 3-year Operational Cost: $30,000
Estimated Start: 10/16/06   Estimated End: 9/5/08

Funding Source
State Highway Fund   100%

The KDOT Priority Formulas select projects for the Major Modification/Priority Bridge Program only. These are major projects that make up approximately 45 percent of the State Highway Construction Program. KDOT uses three Priority Formulas to select these projects, including the Interstate Formula, the Non-Interstate Formula, and the Priority Bridge Formula. The priority formulas are made up of a set of attributes and adjustment factors that help determine how well a roadway or bridge is meeting the objectives of a quality transportation system. In 1979, the Legislature directed KDOT to develop a method of project selection for major construction projects that: was clearly defined and used documented criteria; was systematic and consistent; was reproducible; and used quantitative and verifiable factors in determining relative priorities. The current Priority Formula has been in existence since 1984. It was developed using an early version of Lotus 123 spreadsheet for analysis and Fortran language programs to extract data and make calculations from the mainframe databases. These architectures have long ago been sunsetted by the State architecture as well as KDOT's architectures. The time has come to update the current Priority Formula to incorporate current technologies such as the ability to share data, expand the ability for KDOT managers to access the application for "what-if" scenarios, and add mapping (GIS) capabilities to facilitate the visualization and analysis of the input and output of the priority formulas. The updated formula, referred to as the "Enhanced Priority Formula System (EPFS)," will assist KDOT managers in integrating the current out-dated Priority Formula into the regular business practices of the Department.

Approved-New

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

REGENTS

Kansas State University
Student Recruitment System

CITO High-Level Plan Approval: 9/27/05
    Estimated System Cost: $1,114,162 (Est. planning, execution, close-out, and
                                                      three ensuing years of operational costs)

        Estimated Project Cost: $582,548
        Estimated 3-year Operational Cost: $528,247
    Estimated Start: 12/05   Estimated End: 6/06

Funding Source
State General Fund   100%

The Kansas State University Vice President for Institutional Advancement unit desires to purchase and implement a system to improve student recruitment for the university. The original intent of the LASER project was to utilize Oracle Constituent Relationship Management (CRM)-Advanced Recruitment modules, but that has been determined to not meet K-State's business needs. The implementation of Oracle Student Solution and elimination of the SIS necessitates the implementation of some replacement system for some of the recruitment functionality. The system will provide for improvements in e-mail, voice, letter, etc., communications with prospects including the ability to track all communications. It will provide for robust reporting to enable detailed analysis of effectiveness of recruitment campaigns. The Office of Undergraduate Admissions, New Student Services, and Admissions Recruiters will be the primary users of the system. The system will help K-State retain traditional enrollment patterns even though student costs are increasing. It will also assist in targeting non-traditional prospects. This project will provide for tools and sources of information to empower users to do most of their computing without assistance.

For the reporting period: KSU has released the Request for Proposal (RFP). The RFP due date for proposals is December 6, 2005. KSU will conduct the negotiations with the selected vendors from the RFP. Then they will start the development of the detailed project plan in January 2006.

Approved-New

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

LEGISLATIVE BRANCH

Legislative
Statehouse Restoration Voice and Data Infrastructure

*CITO Detailed Plan Approval: 10/21/05

+ Estimated System Cost: $731,942   (Est. planning, execution, close-out, and three ensuing years of operational costs)

Execution Project Cost:	$363,750	Execution Cost to Date:	$1,500
Internal Cost:	$2,100	Internal Cost to Date:	$1,500
External Cost:	$361,650	External Cost to Date:	$0
Execution Start:	11/1/05	Execution End:	1/31/06**

The Capital Restoration Project includes replacing interior wiring for telephone and data services. The project includes the installation in the East Wing of 300 RJ 11 jacks for voice services and panic alarms and 350 RJ 45 jacks for data services. DISC is responsible for installing the wiring and for providing switching technologies for data services. Voice services will be billed by DISC based on a statewide rate of $17.50 per activated jack, and data services will be billed based on a service level agreement. The project includes architecture design, installation, technical support, access to public voice networks, KAN-AN voice, KAN-WIN data network, internet, and network control center services. The Capitol Restoration project funds will pay for the category 6 wiring for data services. DISC will provide and install the wire. The Legislature will pay a service level agreement "node rate" to DISC for access to the KAN-WIN network. The rate includes internet access, Network Control Center access, maintenance, Nortel 5520 distribution switches, Nortel 8600 core building switches, building backbone single mode fiber wiring using a self healing wiring design, technical support, and billing as well as accounting services. The legislature will pay the DISC telephone rates for single line services. This rate covers billing wiring (category 5e), patch panels, connection to the DISC wiring frame in the Landon State Office Building, and connection to SWB using Centrix services for five digit dialing and local services as well as connection to the KANS-AN voice network. Panic alarms are included in the voice rate. Today there are 6 panic alarms in the East Wing.

Subproject I – Planning

Estimated Project Cost:	$16,850		
Internal Cost:	$16,850		
External Cost:			
Estimated Start:	10/1/05	Estimated End:	10/31/05

Subproject II –East Wing Voice and Data

CITO Approval:	**10/21/05**		
Execution Cost:	**$363,750**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$2,100**	**Internal Cost to Date:**	**$0**
External Cost:	**$361,650**	**External Cost to Date:**	**$0**
Execution Start:	**11/1/05**	**Execution End:**	**1/31/06**

**(1/31/06 date installation completes – 3 year cost is until 1/31/09)

Approved

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.
* *Updated key information, occurring after this report period.*		**+**	Project Manager certified in Project Management Methodology

PLANNED PROJECTS
EXECUTIVE BRANCH

AGRICULTURE AND NATURAL RESOURCES
Health and Environment
Hawk

CITO Approval:	Not Yet Requested
Estimated System Cost:	$1,790,000 - $3,365,000 (Est. planning, execution, close-out, and three ensuing years of operational costs)
Estimated Project Cost:	$1,640,000 - $3,140,000
Estimated 3-year Operational Cost:	$150,000 - $225,000

Estimated Start:	2/06	Estimated End:	12/08
		CITO Proj Notification:	*10/3/05*
		Identified in Agency IT Mgmt & Budget Plans	

Project Business Objective(s) or Motivator(s):   Kansas has had a web-based, electronic disease surveillance system since 1999. This system allows local health departments to report over 56 different infectious conditions to the state health department in "real-time," providing for timely response and monitoring of diseases impacting the public's health.

This custom system was built with funds from the Centers for Disease Control and Prevention (CDC) at a time when no customizable off-the-shelf (COTS) solutions for disease surveillance systems existed. However, over the ensuing six years, many advances have been made, and state-of-the-art COTS systems are now employed in several states, bringing disease surveillance activities into the modern era of computerized healthcare systems.

After years of enhancements and fixes to the current system, it became clear that the current system had reached the limits of its functionality, and further enhancements actually became detrimental to the stability of the system. In addition, the current system was not built to perform duties that are now considered critical to disease control, such as case management, outbreak management, and early event detection.

Planned-New

🙂	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Project recast as new project.
P	Project completed and PIER received		⬭	Reporting insufficient.

Health and Environment (Continued)
Hawk (Continued)

Modern systems are now able to incorporate disease programs that once operated in silo systems, such as sexually transmitted diseases (STD), AIDS/HIV, and lead poisoning. The Bureau of Epidemiology and Disease Prevention (BEDP) has historically maintained separate systems for STD and HIV (provided by the CDC), while the Bureau of Consumer Health (BCH) has maintained the lead poisoning surveillance database (also a CDC system). These systems are now being phased out, and the integration of this disease information into the larger disease surveillance system is an obvious next step.

Plans are to integrate an electronic disease surveillance system with a centralized patient repository to be shared with other health information systems: the Kansas Immunization Registry (KIR) and all future health transactional web information systems. In addition, the new EDSS system will integrate with a web portal to provide access to multiple KDHE web applications. The current Hawk utilizes strong authentication for authentication and authorization. The new electronic disease surveillance system will utilize the same strong-authentication system.

E-Government: HAWK is a secure, statewide "real-time" database of reportable diseases, which can be accessed remotely by any authorized state and local public health official through the Internet. For patient confidentiality, HAWK has external and internal security structures in place. External security is provided by the use of RSA's SecurID strong authentication and the traditional username/password method. This access is based on unique user identification and verification. HAWK is currently only available to local health department and state health department staff, but plans are being developed to add hospital infection control staff in the coming months. Long-term plans include offering access to university and private health clinics and local and regional laboratories as well.

HAWK provides users with the ability to report diseases to the state health department in a timely fashion, and permits the viewing of disease data via individual case-level or aggregate data reports. In addition, HAWK is equipped with electronic laboratory result importing, which allows laboratories to report disease test results to us electronically rather than the traditional hard copy method. BEDP currently exchanges data with the state laboratory, and plans to add additional labs over the next year.

Technical Architecture: KDHE has standardized Windows Server 2003, IIS 6.0, ASP.NET with preference to C#, and Microsoft SQL Server 2000 and above. KDHE's standard for authentication is RSA's SecurID. KDHE's has a strong GIS infrastructure based on ESRI's products.

Planned-New

☺ Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Page 92   Published: November 2005
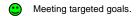
Health and Environment (Continued)
Hawk (Continued)

Project Description and Scope: The proposed project entails acquiring and customizing an off-the-shelf (COTS) system to replace the current HAWK disease surveillance system.

The functionality of the new system includes the ability to report all mandatory reportable diseases in Kansas including the information contained on all supplemental surveillance forms. Additional features include an integrated security system, integrated user directory, the addition of STD, HIV and lead poisoning surveillance functions, an electronic laboratory record exchange (ELR) module, case investigation and case management/follow-up tools which will support all program areas, and enhanced analysis tools.

Affected organizations include the Kansas Department of Health and Environment, Division of Health; local/county health departments; county regional Bioterrorism groups; local and regional hospitals; local and regional laboratories; and university and private healthcare clinics.

Project Status: BEDP, KDHE Information Systems along with the assistance of an outside contractor (funded by the Kansas Health Foundation) is currently completing a final draft of a Request for Proposals (RFP) document for planned release in early to mid October.

Planned-New

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

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Health and Environment (Continued)
Kansas Health Alert Network

CITO Approval:	Not Yet Requested		
Estimated Project Cost:	$500,000		
Estimated Start:	2/06	Estimated End:	6/06

*CITO Proj Notification: 10/3/05
Identified in Agency IT Mgmt &
     Budget Plans

Project Business Objective(s) or Motivator(s):   PHIX is a secure, web-based electronic communication system that enables local, county, and state health and safety officials to share public and environmental health information rapidly.

E-Government: The IT portion of the project will be done in compliance with ITEC policies and project management standards.

Technical Architecture: The IT portion of the project will be done in compliance with ITEC policies and project management standards. The base technology used for tool development and reporting will be compliant to current ITEC enterprise architecture (Kansas Statewide Technology Architecture Version 9.0)

Project Description and Scope: Allow users to send, receive, and discuss information of public and environmental health importance in a secure, confidential environment. The system will also allow rapid notification of any and all users in the event of an emergency, when the timely distribution of recommendations on investigation, prevention, and treatment is critical.

Project Status: This project is currently being reviewed. Additional information will be needed prior to submitting a request for approval to KITO.

Planned-New

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

*   *Updated key information, occurring after this report period.*   **+**   Project Manager certified in Project Management Methodology

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Health and Environment (Continued)
Strategic National Stockpile

CITO Approval:	Not Yet Requested		
Estimated Project Cost:	$300,000		
Estimated Start:	2/06	Estimated End:	6/06

CITO Proj Notification: *10/3/05*
Identified in Agency IT Mgmt &
Budget Plans
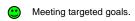
Project Business Objective(s) or Motivator(s): This proposed system is targeted at improving the KDHE Bioterrorism program's ability to manage and report on all countermeasure and emergency response campaigns within the state of Kansas. The goal of the compliance with the PHIN (Public Health Information Network) CRA (Countermeasure and Response Administration) requirements is a key element in the ability of the Bioterrorism Program to continue to be able to receive CDC funding in the future.

E-Government: The IT portion of the project will be done in compliance with ITEC policies and project management standards.

Technical Architecture: The IT portion of the project will be done in compliance with ITEC policies and project management standards. The base technology used for tool development and reporting will be compliant to current ITEC enterprise architecture (Kansas Statewide Technology Architecture Version 9.0)

Project Description and Scope: In order to improve the ability of KDHE to prepare for and respond to various health emergencies around the state, the Bioterrorism Program is proposing to implement a Countermeasure and Emergency Response Administration system. The primary goals of this system are to: manage all components of the SNS assigned to the state of Kansas, manage all countermeasure and emergency response campaigns within the state of Kansas, support all applicable requirements defined in the PHIN (Public Health Information Network) CRA (Countermeasure and Response Administration) and requirements published by the Center for Disease Control and Prevention (CDC).

Project Status: This project is currently being reviewed. Additional information will be needed prior to submitting a request for approval to KITO.

Planned-New

☺	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

*   *Updated key information, occurring after this report period.*   **+**   Project Manager certified in Project Management Methodology

Health and Environment (Continued)

Vital Statistics Integrated Information System – Electronic Death Registration

CITO Approval:	Not Yet Requested
Estimated System Cost:	$1,030,000 (Est. planning, execution, close-out, and three ensuing years of operational costs)
Estimated Project Cost:	$1,000,000
Estimated 3-year Operational Cost:	$30,000
Estimated Start:	1/06
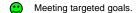
Estimated End: 12/07
CITO Proj Notification: 5/13/05
Identified by Agency

Project Business Objective(s) or Motivator(s): KDHE's Vital Statistics is one of the most complex client/server-based systems in Kansas State Government. The system facilitates storage, management, and retrieval of more that 8 million records, adding approximately 100,000 new records annually. Over 370,000 certified copies of vital records are issued annually. Business motivators include (but are not limited to); further automation of manual and automated processes to provide a direct interactive verification of death information with the Social Security Administration (SSA), receipt of fact of death information by KDHE and direct forwarding to SSA within 24 hours of the death occurrence.

The most significant enhancements are to provide the development and utilization of electronic signatures for the Physicians and Coroners and the fact that while we are receiving the fact of death electronically from many funeral homes with the new VSIIS, Phase III will result in all death certificates coming into the office of Vital Records electronically and will include not just fact of death but also cause /underlying causes and manner of death.

E-Government: the system will provide Funeral Directors, Physicians, Coroners a more automated system to enter, verify, and register death records directly with KDHE. With electronic signatures, the need for printing certificates that had to be signed by physicians, coroners, etc.
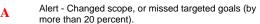
Planned

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⌀	Reporting insufficient.

* *Updated key information, occurring after this report period.*   ✛ Project Manager certified in Project Management Methodology

Health and Environment (Continued)
Vital Statistics Integrated Information System – Electronic Death Registration (Continued)

Technical Architecture: The technology required for this phase was implemented with Phase I and Phase II of the VSIIS project. It will be developed in and utilize the same processes incorporated in the VSIIS system and will provide a real time interface to SSA for verification of Decedent information as well as direct entry of full death certificate information, including electronic signatures, directly into the KDHE VSIIS system.

Project Description and Scope: The scope of this phase encompasses Electronic Death Registration. The current Death Registration system will be further enhanced to provide a direct interactive verification of death information with SSA, receipt of fact of death information by KDHE and direct forwarding to SSA within 24 hours of the death occurrence, provide automatic signature to physicians and coroners.

Project Status: Funding from the revenue bond has been set aside from the overall project for this phase. Project planning, design definition and RFP drafting could begin January 2006. This will allow ample time to acquire KITO approval and develop the necessary documents to submit to SSA for approval to access to the SSA system and request additional funding from SSA for the project. Submission of proposals to SSA would occur July 2006 and if approved funding would be available October 2006. RFP would be submitted to purchasing for publication in November 2006. Estimated development of the EDR Phase would begin January 2007.

Planned

🙂 Meeting targeted goals.	**C** Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.	**A** Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽ Project on hold.
I Infrastructure Project	⊕ Project recast as new project.
P Project completed and PIER received	⬭ Reporting insufficient.

* *Updated key information, occurring after this report period.*	**+** Project Manager certified in Project Management Methodology

EDUCATION
Regents – Wichita State University
WSU Network Infrastructure

CITO Approval:	Not Yet Requested
Estimated System Cost:	$250,400 (Est. planning, execution, close-out, and three ensuing years of operational costs)
Estimated Project Cost:	$210,000
Estimated 3-year Operational Cost:	$40,400
Estimated Start:	3/05

Estimated End: 12/05
CITO Proj Notification: *10/3/05*
Identified by University
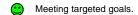
Project Business Objective(s) or Motivator(s): Each year University Computing evaluates the existing network infrastructure to ensure aging equipment is replaced, increasing bandwidth requirements are being addressed, and evolving technology requirements can be supported in a secure and redundant manner. Based on that evaluation and the existing budget, new equipment is ordered and a plan involving a combination of equipment replacement, equipment upgrades, and "trickle-downs" is used to meet as many goals of the evaluation as possible. This project represents the plan for the current fiscal year to accomplish those goals.

Several new buildings have been built or leased and require network switches, etc to provide connectivity to the WSU campus network. These buildings include the new Marcus Welcome Center, additional labs in the National Institute for Aviation Research, the NIAR installation at Raytheon Aircraft, and the Department of Self-Help's new building in downtown Wichita.

E-Government: The project will ensure that the campus infrastructure continues to be a secure, reliable conduit for students and faculty to conduct teaching and learning, and to conduct university business with online resources – including those within the university infrastructure, the state, and the world. It will provide data connectivity to the WSU campus network, the state network, the Internet, as well as all electronic resources available via these networks. It will allow those buildings and installations to conduct research, teaching, and learning to WSU resources and beyond.

Technical Architecture: WSU has a mix of network technologies throughout the buildings on campus, ranging from gigabit uplinks and gigabit switched access to 10M uplinks and 10M hubs in ten different buildings. The newer technologies are serving their buildings well, but buildings with 10M

Planned-New

Regents – Wichita State University (Continued)
WSU Network Infrastructure (Continued)
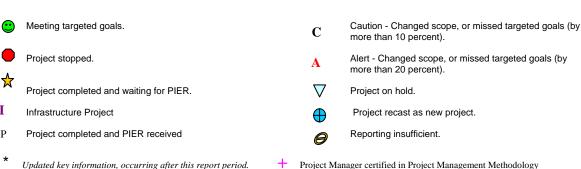
accesses are suffering. The Media Resource Center has 100M access, but reports continual problems with network quality during videoconferences, which we attribute to the age and capacity of the equipment. The College of Fine Arts has continually expressed interest in exploring collaborative multimedia performances but old technology 10M Ethernet hubs prohibit these activities in their Duerksen Fine Arts Center.

The building upgrades involve a trickle-down plan, to deliver new, high-performance equipment to the most network-intensive users on campus, and repurpose their current switches (both 100M and 10M) to upgrade buildings currently using slower switches or hubs. In some locations, the number of ports needed to upgrade a building is small enough that new equipment was purchased outright, rather than waiting for a trickle-down.

The technical architecture of this plan involves the purchase, configuration, and installation of appropriately-sized (based on number of network connections needed) and appropriately-featured (uplink speed, security, etc) switches in telecommunications closets.

Project Description and Scope: The buildings being upgraded with new equipment are:

- Ablah Library, from mixed 10/100M service
- Ahlberg Hall (College of Health Professions), replacing 100M switches
- Elliott Hall (School of Communication), from a 10M hub
- Engineering's uplink interface, to reroute and add redundancy
- Hubbard Hall basement (College of Education), from a 10M hub
- Jabara Hall north wing (University Computing), from a chassis switch
- Media Resources Center, from a 100M switch and adding redundancy
- National Institute for Aviation Research's uplink interface, to reroute and add redundancy
- Rhatigan Student Center (where in-person course registration is held), from 100M switches and adding redundancy
- Wallace Hall's (Engineering) uplink interface, to reroute and add redundancy
- Woodman Alumni Center, from a 10M hub

Planned-New

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⌀	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Regents – Wichita State University (Continued)
WSU Network Infrastructure (Continued)

The trickle-down plan is not complete yet, but the equipment replaced during the first phase of this upgrade is expected to be enough to retire all remaining hubs from campus, and potentially enough to upgrade all residence hall connections to 100M.

Once the switches have been ordered and arrive, they will be configured and secured appropriately by the network team and delivered to the telecommunications team for installation. Upon installation, they will be tested jointly by both the network and telecommunications teams for successful connectivity and data connections will be moved from the existing equipment to the new equipment in a manner, which minimizes end-user impact.

Project Status: The necessary switches, connectors, and cabling have been ordered for the existing building infrastructure. The configuration, installation, and migration of approximately 50% of the buildings are completed. The remaining equipment is in various stages of configuration and staging for installation, and will be scheduled in a manner to ensure the project is completed by the end of calendar year 2005.

For new campus buildings the switches have been ordered, configured, and installed successfully for the Marcus Center, the NIAR Raytheon Aircraft installation, and the Self-Help installation. Equipment for the upgrade in number of ports to the NIAR switches has arrived and been configured, and will be installed and tested by October 1, 2005.

This project came to the university's attention as a possible CITO reportable project in July 2005. Submittal of project information by the CITO was requested. Information was submitted in September and a determination of the project to be a CITO reportable project was provided to the University in October. Submittal of a detailed project plan by the University has been requested.

Planned-New

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

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GENERAL GOVERNMENT
Administration – Division of Information Systems and Communication
SHaRP Upgrade to 8.9

CITO Approval: Not Yet Requested

Estimated System Cost: $2,665,000 (Est. planning, execution, close-out, and three ensuing years of operational costs)

   Estimated Project Cost: $2,665,000
   Estimated 3-year Operational Cost: To Be Determined

Estimated Start: 2/06   Estimated End: 6/07
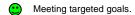   CITO Proj Notification: 11/15/04
                                             Identified in Agency IT Mgmt & Budget Plans
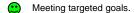
Project Business Objective(s) or Motivator(s): The software that forms the basis for the SHARP system will go out from under maintenance by the vendor in the spring of 2005. To reduce the risk of failure of one of the state's most mission critical systems, it is important that the system be upgraded to a version that is fully supported by the vendor. In addition, the upcoming release of the software will be the last version for which a direct upgrade path from the current version of the system will be provided. The system must be upgraded at this time if we are to avoid the costs associated with a reinstall of the system.

Project Description and Scope: The SHARP system provides human resource, payroll, and benefits services and information of the state's workforce of over 52,000 full and part time workers. It is used by over 800 central and state agency HR/Payroll workers, and the employee self-service features are available to all state employees.

Project Status: This project is in the Planning phase.

Planned
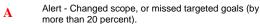
🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

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Administration – Division of Information Systems and Communication (Cont)
Statewide Financial Management System

CITO Approval: Not yet requested
Estimated Project Cost: $30,000,000
Estimated Start: To be determined   Estimated End: To be determined
                                                          Identified in Agency IT Mgmt &
                                                              Budget Plans

Project Business Objectives or Motivators: A needs assessment has been conducted for a statewide client/server central accounting system using PeopleSoft financials or a highly compatible equivalent for full integration with the Department's HR/Payroll PeopleSoft system. The system will be fully GAAP compliant and integrate purchasing, HR/Payroll, budgeting, general ledger and reporting.
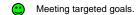
E-Government: FMS would provide an enterprise replacement for STARS, integrating processes for strategic financial management, procurement, and accounting. When complete, FMS could include web-based voucher systems and functionality integration between and among state agencies.

Project Description and Scope:
   Phase I: Needs Assessment is complete.
   Other Phases: On hold.

Project Status: Needs assessment completed in December 2001. Implementation postponed until funding is secured.

Planned

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

Lottery, Kansas

Online Gaming System and Retailer Communications

CITO Approval: Not Yet Requested
Estimated System Cost: $40,000,000 – 50,000,000 (Est. planning, execution, close-out, and three ensuing years of operational costs)
Estimated Project Cost: $40,000,000 – 50,000,000
Estimated 3-year Operational Cost: $0
Estimated Start: 7/08 Estimated End: 6/13
CITO Proj Notification: *11/8/2005*
Identified in Agency IT Mgmt & Budget Plans

Project Business Objective(s) or Motivator(s): The Lottery's current contract with GTECH Corporation for Online Gaming System and Retailer Communications expires June 30, 2008.

E-Government: N/A.

Technical Architecture: Unknown at this time

Project Description and Scope: Provides online game support for various lottery games such as Powerball, Super Kansas Cash, Keno, etc. which benefits lottery players and retailers statewide.

Project Status: Preliminary planning will be underway soon.
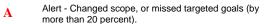
Planned-New

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.* **+** Project Manager certified in Project Management Methodology

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Retirement System, Kansas Public Employee
KPERS Platform Consolidation

CITO Approval: Not Yet Requested
Estimated System Cost: $4,000,000 (Est. planning, execution, close-out, and three
                                                   ensuing years of operational costs)

   Estimated Project Cost: $2,000,000
   Estimated 3-year Operational Cost: $2,000,000
Estimated Start: 7/06   Estimated End: 12/07
                                                      CITO Proj Notification: 3/10/05
                                                      Identified in Agency IT Mgmt &
                                                         Budget Plans

Project Business Objective(s) or Motivator(s): The KITS system is being developed on a Windows platform. KPERS' imaging system, general ledger, and the KITS database all reside on KPERS' AS/400. Having KPERS' core business systems running on multiple platforms makes support and disaster recovery problematic, and the outdated optical storage utilized by the imaging system exacerbates the situation. Migrating to a single platform will allow KPERS to provide the majority of KITS and infrastructure support within current staffing levels.

E-Government: N/A.

Technical Architecture: The KITS system uses the Windows platform for processing.

Project Description and Scope: This project has three components: Component 1 – Migrate KITS database form as/400 DB2 to SQL Server. Component 2 – Integrate KPERS' general ledger system with KITS. Component 3 – Migrate KPERS imaging system from an Optical based AS/400 system to a DASD based Windows system. The platform consolidation project will complete the migration of KPERS' business support systems from the multiple platforms, (Mainframe, Midrange, and Windows) that evolved over the last 30 years a single supportable architecture that will provide business users with streamlined functionality improve productivity and add web functionality for employers and members.

Project Status: This project will begin July 2006.

🙂 Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project	⊕	Project recast as new project.
P Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Planned-New

Revenue, Kansas Department of
KAIR Replacement

CITO Approval: Not Yet Requested
   Estimated System Cost: $2,062,910 (Est. planning, execution, close-out, and three ensuing
                                                 years of operational costs)

      Estimated Project Cost: $1,162,910
      Estimated 3-year Operational Cost: $900,000
   Estimated Start: 1/06   Estimated End: 12/08
                                            CITO Proj Notification: 3/10/05
                                            Identified in Agency IT Mgmt &
                                                Budget Plans

Project Business Objective(s) or Motivator(s): The Motor Carrier Services Bureau is located in Topeka. The office registers commercial trucks through the International Registration Plan (IRP), which is a registration reciprocity agreement among states of the United States and provinces of Canada providing for payment of license fees on the basis of total distance operated in all jurisdictions. The license plates are referred to as apportioned registration. A fleet vehicle is known as an apportioned vehicle and such vehicle, so far as registration is concerned, may be operated both inter-jurisdictional and intra-jurisdictional. All states of the United States, the District of Columbia and 10 Canadian provinces are members of IRP. Vehicles based in Kansas are licensed through the IRP and fees are collected for each jurisdiction carriers operate into or through. Funds collected for other jurisdictions are distributed to those jurisdictions on a monthly basis. There is an IRP Clearinghouse, which distributes the fees to Kansas and 42 other jurisdictions. Kansas has about 3,200 accounts and registers about 22,000 trucks and 21,000 trailers annually. In FY05, Kansas collections totaled $49 million with $40 million being transferred to the State Highway Fund.

The existing Kansas Motor Carrier registration system is called the Kansas Apportioned International Registration (KAIR) system. KAIR is mainframe based and was last re-written in 1994. By partnering with accessKansas, the truckingKS web site was developed so carriers can process applications on-line. The office of the Federal Motor Carrier Safety Administration (FMCSA) is strongly encouraging Kansas to add the Performance and Registration Information Systems Management (PRISM) requirements to the existing registration process. The addition of the PRISM requirements will involve major changes to both the KAIR system and the truckingKS web site.

Planned-New

Revenue, Kansas Department of (Continued)
KAIR Replacement (Continued)

E-Government: The replacement of the mainframe based KAIR system and the addition of PRISM functionality will result in a web-based solution for truck registrations accessible to citizens, businesses, and government. The complete process from application and payment through funds disbursement to cab card issuance will be done electronically in many cases.

Technical Architecture: A web-based solution that can be accessed and utilized from any computer and is based on the PRISM Implementation Plan.

Project Description and Scope: This will be a multi-phased project. The first phase will be the application for an INK grant to obtain a replacement for the existing KAIR system. The KAIR replacement must include the functionality of the PRISM requirements. The new system will also replace parts of the truckingKS web site that include the IRP renewals and the IRP supplement filings. This phase will end approximately February 1, 2006.

After INK funds are obtained, the next phase will use the Request for Proposal process to obtain a contractor and an existing product that meets the required functionality specifications. This phase is estimated to run through June 2006.

Implementation of the chosen product will be the next phase and is estimated to take two years, ending in June 2008. The closeout of the project will last until December 2008.

If the INK grant is not obtained to fund this project, further decisions and additional planning will be necessary. The scope of the project will need to be altered.

The replacement of KAIR and the addition of the PRISM requirements would be the basis for other projects. These projects would add the Kansas Corporation Commission's single state registrations, International Fuel Tax Agreement (IFTA) and the quarterly reporting and permit issuance functions used by the Kansas Highway Patrol and the Permit section of the Kansas Trucking Connection (KTC) to the new system.

Project Status: Preliminary project discussions are in progress. Preparation of the INK grant application is in progress. All CITO and KITO approvals will be obtained as work progresses.

Planned-New

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.* ✛ Project Manager certified in Project Management Methodology
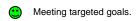
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Revenue, Kansas Department of (Continued)

Vehicle Information Processing System Replacement – Feasibility Study

CITO Approval:	Not Yet Requested
Estimated Project Cost:	$672,776
Estimated Start:	2/06

Estimated End: 4/07
CITO Proj Notification: 10/3/05
Identified in Agency IT Mgmt &
     Budget Plans

Project Business Objective(s) or Motivator(s): The main functions of the Titles and Registrations Bureau of the Division of Vehicles are to issue certificates of title or electronic vehicle records, disabled placards and personalized plates; maintain records for law enforcement access and verification and provide county support and customer service. The Vehicle Information Processing System (VIPS) maintains current and historical motor vehicle data and provides vital information to law enforcement and other motor vehicle agencies. VIPS processes the registration and renewal information for titles and tags pertaining to vehicle owners. The registration function issues license plates, certificates of title, registration renewals and collects fees for all 2.7 million private and commercial motor vehicles in Kansas.

The current VIPS system was implemented in December 1987. Problems exist with the upload and download batch processes to the counties. The system lacks real time capabilities, which leads to delays of up to several days in receiving current registration information. Because of these delays, law enforcement agencies may be operating without correct information. The county equipment, especially the printers need to be replaced. The correspondence processes are cumbersome and largely manual which results in less than professional correspondence.

E-Government: The State of Kansas partners with all 105 County Treasurers to provide these services to the citizens of Kansas. During the feasibility study, particular attention will be paid to providing the desired functions through electronic access and interaction. The goal will include electronic submissions, online payments, and real time access to vehicle records on demand.

Technical Architecture: To be determined by the feasibility study.

Planned-New

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Page 107   Published: November 2005
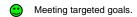
Revenue, Kansas Department of (Continued)
Vehicle Information Processing System Replacement – Feasibility Study (Continued)

Project Description and Scope: A contractor will be hired to work with KDOR on the feasibility study. The results of the feasibility study will determine the scope of the project to replace VIPS. The VIPS replacement project will be submitted for approvals and included in the budget after the feasibility study is completed.

The anticipated timeline for the feasibility study project is as follows:

2/1/2006	Notification of INK grant results
	(if grant award is not received, further decisions and planning will be necessary)
9/1/2006	Award feasibility study contract
4/1/2007	Feasibility study completed
5/1/2007	Feasibility study submitted to Executive CITO

Project Status: Preliminary feasibility study discussions are in progress. Preparation of the INK grant application is in progress. All CITO and KITO approvals will be obtained as work progresses.

Planned-New

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

HUMAN RESOURCES
Labor, Kansas Department of
Unemployment Insurance Employer Tax Upload

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	$378,400	
Estimated Start:	To Be Determined	Estimated End:To Be Determined

*CITO Proj Notification: 10/3/05
Identified in Agency IT Mgmt &
Budget Plans

Project Business Objective(s) or Motivator(s): To implement a more efficient online filing system for wage reports an increase from the current 8% of online filings to 50% and decrease the number of manual payments and adjustments made by KDOL staff by 50%.

E-Government: This project provides an electronic interface with the approximately 70,000 businesses throughout the State of Kansas that would dramatically increase the way they submitted Unemployment Insurance filing information reducing the cost to the State and for those businesses.

Technical Architecture: KDOL will development this application using the technical architecture for supporting the current production web facing applications.

Project Description and Scope: The Kansas Department of Labor (KDOL), Contributions division is proposing to implement a more efficient online filing system for wage reports that would allow employers, accountants, and third party administrators to use their proprietary accounting software and download it to KDOL online filing system in the NASWA file format. Allow employers accountants and third party administrators to pay single or multiple accounts with one transaction and make electronic adjustments to wage reports that were filed in error.

Scope:
1. Allow employers, accountants, and third party administrators to upload wage report information using their proprietary software to the NASWA format in the KDOL online filing system.

Planned-New

Labor, Kansas Department of (Continued)

Unemployment Insurance Employer Tax Upload (Continued)

2. Allow employers, accountants and third party administrators to electronically pay single or multiple accounts with one transaction.
3. Allow employers, accountants, and third party administrators to make electronic adjustments to wage reports that were filed in error online.

Project Status: A grant application has been submitted to the U.S. Department of Labor to fund this project. If KDOL is successful in achieving the grant, the project would then be prioritized and all approvals would then be requested.

Planned-New

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	✛	Project Manager certified in Project Management Methodology

Labor, Kansas Department of (Continued)
Unemployment Insurance Paperless Tax Forms

CITO Approval:	Not Yet Requested
Estimated Project Cost:	$485,400
Estimated Start:	To Be Determined

Estimated End: To Be Determined
*CITO Proj Notification: 10/3/05
Identified in Agency IT Mgmt &
Budget Plans
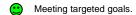
Project Business Objective(s) or Motivator(s): To implement a more efficient system of routing work to field auditors, complete the work and route it back to the administrative office within our current document management system.

E-Government: This project will allow the internal business processes to be automated and paperless.

Technical Architecture: This project would be part of the current Siebel Customer Relationship Management software application that is used mainly in the Unemployment Insurance Call Centers and interfaces with other area of Unemployment Insurance.

Project Description and Scope: The Kansas Department of Labor (KDOL), Contributions division is proposing to complete its paperless routing of work for Contribution employees. We currently send all assignments out electronically and completing this project will allow us to receive all assignments from the field electronically.

All assignments are currently assigned in our document management system and routed electronically to the field representative. The field representative would use form applets in the document management system to complete the required forms. The assignment would be available for the supervisor to review at that time. The supervisor would review the work and if correct, approve it and make it available to be processed the same day the work was completed. If the assignment were not correct, it would be available for the field representative to correct immediately and resubmit for review. The supervisor would be able to review the corrected work and submit it for processing. This would be a time savings of 3 to 6 days currently lost due to mail time for each assignment. The assignments would also be stored electronically in our document management system, eliminating the need for the field representatives to copy and file their completed work.

Planned-New

☺ Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology
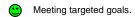
Labor, Kansas Department of (Continued)
Unemployment Insurance Paperless Tax Forms (Continued)

Scope:
1. Develop form applets inside current document management system.
2. Develop work flow within current document management system to bundle and send competed assignments for review and approval.
3. Develop work flow within current document management system that will electronically store the completed assignments and will meet current and future document storage needs.

Project Status: A grant application has been submitted to the U.S. Department of Labor to fund this project. If KDOL is successful in achieving the grant, the project would then be prioritized and all approvals would then be requested.

Planned-New

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.*   + Project Manager certified in Project Management Methodology

Labor, Kansas Department of (Continued)
Workers Compensation Content Management

CITO Approval:	Not Yet Requested		
Estimated Project Cost:	To Be Determined		
Estimated Start:	To Be Determined	Estimated End:	To Be Determined
			Identified in Agency IT Mgmt &
			Budget Plans

Business Motivator(s): The goal of this project is to replace our current microfilm processing and paper document storage with imaging technologies and workflow improvements that will increase productivity, reduce paper flow, and offer a centralized electronic storage solution alternative for current paper records.

The KDWC currently receives, enters, processes, and microfilm's paper records that include 1 page Accident Reports, multiple page Undocketted Settlements, 1 page Election forms, and 1 page Research Requests. On average, the KDWC receives over 75,000 Accident Reports, over 4,000 Undocketted Settlements, over 4,500 Elections and over 36,000 Research Requests per year.

The KDWC has a history of records stored on microfilm that include over 2,250 microfilm cartridges with over 56,275,000 total pages. In addition, we have paper hardcopy records that are currently archived and stored at an offsite location. We currently have paper documents known as Administrative Law Judge files that contain legal applications for hearings, hearing transcripts, medical transcripts, ALJ documents, and written correspondence that are <u>not</u> currently microfilmed, but are physically stored in our offices or an alternative offsite location.

System Description and Scope: The scope of work for this project is to provide consulting services and workflow analysis of the current paper processes within each of the Division's business units. In addition, the contract shall cover the procurement of a vendor to convert the existing microfilm archive into digital images; replace the current microfilming process with image scanning technology; integrate the newly digitized image archive with the existing database application, to provide a working application that offers basic scan, store, search and retrieve capacity; and training that meets requirements and will support the Kansas Division of Workers Compensation.

Planned

☺ Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project	⊕	Project recast as new project.
P Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

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Labor, Kansas Department of (Cont.)
Workers Compensation Imaging (cont.)

An Enterprise Content Management Needs Assessment and Feasibility Study were completed for the Dept. of Labor in August of 2004. The study determined *"Superimposing a content management capability over the current Workers Compensation database system was not advisable. The best that Workers Compensation can expect is to implement a scan, store and retrieval application.   Some advantage can be realized by imaging documents and implementing some work flow processes, but the real return on investment will not occur until Workers Compensation can acquire or develop a new application that is capable of supporting business operations and content management."* KDOL has received approval to replace its UI Benefits application, which is a part application that will take two to three years to replace. The agency plans to implement a new technology architecture that will be the foundation for building this application. This architecture is planned to include both traditional application and database components as well as content management components. This strategy allows the agency to reengineer business processes, integrating new applications and content management capabilities to create new technology-enabled business processes. The intent is to replace other line-of-business applications (UI Tax and Workers Compensation) using this same architectural framework.

Project Status: The department is continuing to determine project costs and gather requirements for the scope of work. Additionally we are continuing to analyze the current paper processes and workflow, and gathering vendor information on appropriate scanning technology to replace the microfilming process.

Planned

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

*   *Updated key information, occurring after this report period.*   ✛   Project Manager certified in Project Management Methodology

Social and Rehabilitation Services
SRS Document Management Project

CITO Approval: Not Yet Requested

Estimated System Cost: $8,000,000 (Est. planning, execution, close-out, and three ensuing years of operational costs)

   Estimated Project Cost: $2,000,000

   Estimated 3-year Operational Cost: $6,000,000

Estimated Start: To Be Determined   Estimated End:To Be Determined

                                                   CITO Proj Notification: 11/15/04

                                                   Identified in Agency IT Mgmt & Budget Plans

Project Business Objectives or Motivators: The objective of this project is to purchase software and hardware that will allow SRS to manage electronic and paper documents. The intent is to make available documents and forms to SRS staff in a more timely and efficient manner. Additionally, it may reduce the amount of paper that is currently being stored in offices.

E-Government: It has not been determined if e-government processes will be used at the deployment of this project. It will a part of the SRS integrated systems, which will use electronic processes to interact with staff and clients so it is assumed that e-government processes will come out of this project.

Project Description and Scope: Many of SRS employees and clients will be affected as they use SRS services in some way. Those services that require eligibility determinations will be included within this project.

Project Status: This project is in the pre-concept phase, the concept statement phase has not yet been scheduled.

Planned

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

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PUBLIC SAFETY
Investigations, Kansas Bureau of
Offender/Missing Person Application

CITO Approval: Not Yet Requested
Estimated System Cost: $301,306 (Est. planning, execution, close-out, and three ensuing
                                              years of operational costs)

   Estimated Project Cost: $301,306
   Estimated 3-year Operational Cost: $0
Estimated Start: 6/05   Estimated End: 3/07
                                                                CITO Proj Notification: *9/29/05*
                                                                Identified by Agency
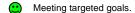
Project Business Objective(s) or Motivator(s): Kansas established a DNA Database in 1991 under K.S.A. 21-2511, which allowed the state of Kansas to become involved in the national DNA program known commonly as CODIS (Combined DNA Index System).

CODIS consist of two primary indexes: the forensic and offender. The forensic index contains DNA profiles generated from evidence that has been submitted into the forensic laboratory for analysis. The offender index contains DNA profiles obtained from samples collected from convicted offenders being supervised by Department of Corrections, Community Corrections, Court Services, and Probation.

The forensic index is searched against itself and against the offender index on a regular basis. The results from this CODIS search can help law enforcement investigate criminal activity in the following four ways:
1. Identify an offender as the perpetrator of a crime
2. Link a solved criminal case to an unsolved criminal case, in which the identity of the perpetrator for the unsolved case can be deduced from the solved case.
3. Link 2 or more unsolved cases, in which the contact information for the individuals conducting the investigations will be exchanged allowing better use of staff resources.
4. Excluding suspects, law enforcement may have information a certain individual was involved in a crime. If a DNA profile was obtained from evidence from that specific crime and the suspected individual's DNA profile is in the offender index then the individual could be excluded, which will allow better use of law enforcement staff resources.

Planned-New

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.

Investigations, Kansas Bureau of (Cont.)
Offender/Missing Person Application (cont.)

In 2002 Kansas became an "All Felon State" meaning anyone convicted of a felony would be required to provide a sample for the Offender Database. This expansion in the qualifying crimes increased the number of samples collected per year from approximately 1,000 to over 15,000. The KBI was and is responsible for establishing, implementing, and maintaining a statewide automated DNA databank according to K.S.A 21-2511 section f: The DNA records and DNA samples shall be maintained by the Kansas bureau of investigation. The Kansas bureau of investigation shall establish, implement and maintain a statewide automated DNA databank and DNA database capable of, but not limited to, searching, matching, and storing DNA records. The DNA database as established by this act shall be compatible with the procedures specified by the federal bureau of investigation's combined DNA index system (CODIS). The Kansas bureau of investigation shall participate in the CODIS program by sharing data and utilizing compatible test procedures, laboratory equipment, supplies, and computer software.

The DNA databank and database consists of two major software programs: the Kansas Offender Database, which stores and maintains the personal information regarding the offender's DNA sample and the national index system, Combined DNA Index System (CODIS), which stores, maintains, searches and matches the actual DNA information obtained from the offender's DNA sample. The KBI DNA Unit has been successful in establishing, implementing, and maintaining the Kansas Offender Database since 1991 at the inception of the act. However, the software that is currently being used to store and maintain the person information is inadequate. The program was purchased from Florida Department of Law Enforcement (FDLE) for $2,500 in 1991; it is a non-networked Access Database. The program will cease functioning upon the addition of 100,000 records, as experienced by FDLE. The Kansas system is currently at 52,000 and adding approximately 15,000 annually. Therefore, the KBI DNA Unit must address this challenge or the Kansas Offender Database will cease functioning in the near future. This project will upgrade the current software so it will function in a network environment and will be adaptable to the requirement for increased capability in stored information.

E-Government: The information that will be stored in the database will not be available to the general population. The Federal Privacy Act of 1994 limits who has access to the information. The only individuals that will be accessing the software or database will be KBI DNA staff. The database/software will not be interacting with any other database as far as pushing information out. It will be accepting "hit" information from CODIS in the future, which is one reason of selecting programmers with CODIS programming experience and the high level security clearance.

Planned-New

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
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⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*　　**+** Project Manager certified in Project Management Methodology

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Investigations, Kansas Bureau of (Cont.)
Offender/Missing Person Application (cont.)

Technical Architecture: The Offender DB project is being developed using best practices in the areas of Configuration Management. All code / documents / and other project artifacts are being stored and tracked in a Change Control repository. Software changes are tracked thru an Issue Tracking System.

Project Description and Scope: The project will upgrade the software used by the KBI DNA Database to track information on offender and missing persons DNA samples. The software will be networked within the Biology section at the KBI and will be accessed by only KBI DNA staff, in order to comply with the Federal Privacy Act of 1994.

Project Status: The project funding has been identified through federal grants; with part one of the grant expiring November 28, 2005 and the final grant expiring March 1, 2007. The KBI has secured sole source approval by the federal government, FY2005 ($29,100.00) and FY2006 approval by the state for iSYS programmers to start the project. They have started the data modeling and programming. iSYS was selected due to their past and current performance on key forensics information management's systems implementation projects such as CODIS and EXPeRT. iSYS's personnel were key members of the development staff that implemented a nationwide and global CODIS system. As such, iSYS's staff understands the business rules and processes used in the forensics labs through out the United States. Very few if any contractors posses the combination of technical and functional experience that iSYS posses. Additionally, iSYS has successfully performed on similar project and are currently contracted to support the FBI's CODIS and EXPeRT projects. iSYS has a track record of aggressively managing to budget, performance and schedule on the projects above. In preparation for this grant application, iSYS has shown time and time again their reliability, by providing technical solutions, information, and other response on a timely basis.

iSYS and the KBI have successfully completed a project designing and implementing a customized software system to provide electronic casenotes and reports (CEDaRS) in the Biology Unit. The iSYS programmers have obtained and developed extensive knowledge of the workflow in the KBI Biology Unit, which is imperative to the successful completion of this project. The iSYS programmers having experience with other law enforcement/forensic systems fully understand the stringency requirements of the criminal justice system for software development. Several valuable months would be lost in educating other programmers on the workflow and the software requirements to meet the expectations of our court system.

This project came to the agency's attention as a possible CITO reportable project in September 2005. Submittal of project information by the CITO was requested. Information was submitted in September and a determination of the project to be a CITO reportable project was provided to the Agency. Submittal of a detailed project plan by the Agency has been requested.

Planned-New

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
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⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⬭	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

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TRANSPORTATION
Transportation, Department of
Advanced Public Transportation Management System (Subproject II and III)

CITO Approval:	Not Yet Requested
Estimated Project Cost:	$1,450,000 - $1,650,000
Estimated Start:	7/06

Estimated End: 6/08
CITO Proj Notification: 11/15/04
Identified in Agency IT Mgmt & Budget Plans

Project Business Objective(s) or Motivator(s): KDOT is currently working on a project with two public transit agencies as a proof-of-concepts effort to implement an Advanced Public Transportation Management System to improve the safety, quality, and efficiency of the transit operations in rural Kansas. The application will deploy a para-transit management software system that will allow real-time communications to vehicles for AVL and manifest update information. This phase of the project is funded on an 80/20 cost share between federal government grants and the rural transit provider. KDOT's financial role is only to pass the federal money through to the local agencies and to manage the development and implementation of the system. KDOT's technical role is to administer the central computer servers that the rural transit providers use to submit their information.

E-Government: Part of the need for the APTMS is to realize the efficiencies of replacing the paper-based process for collecting and maintaining rider manifests and other reports, with an electronic-based process. The return on investment analysis on this aspect of the system was as significant as the increased safety and quality of service.

Project Description and Scope: Assuming the proof-of-concepts phase shows the APTMS to be viable and worth expanding, there are plans to expand the system to six additional public transit agencies in the state during the SFY 2007 fiscal year. This will be the focus of Subproject II of the APTMS development. Subproject III of the APTMS development projects an additional nine public transit agencies joining the system in SFY 2008 fiscal year.

Project Status: This is a planned project at this point. The development of a detailed plan and submission of a request to CITO for approval is pending the outcome of the completion of Subproject I, which is currently under development.

Planned

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

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Transportation, Department of (Continued)

Comprehensive Program Management System Replacement

CITO Approval: Not Yet Requested

Estimated System Cost: $8,190,000 (Est. planning, execution, close-out, and three ensuing years of operational costs)

    Estimated Project Cost: $6,150,000

    Estimated 3-year Operational Cost: $2,040,000

Estimated Start: 7/06   Estimated End: 6/08

                                    CITO Proj Notification: 11/15/04

                                    Identified in Agency IT Mgmt & Budget Plans

Project Business Objective(s) or Motivator(s): KDOT has a mission-critical project management system that is aging. The system needs to be updated with newer technologies and functions to support transportation project development and tracking.

E-Government: Part of the need for upgrading the CPMS is to incorporate more electronic access to the system. This access would include data collection functions, data querying, and reporting functions. Users of the system are expecting more real-time functionality in the system, which is usually fulfilled by allowing electronic access.

Project Description and Scope: The functionality of CPMS will be improved with a system that incorporates industry best practices.

Project Status: An architecture review has been completed and funding for replacement of the existing system is being requested in SFY 2007. KDOT continues to address business issues and is preparing a Request for Proposal for Requirements, Design, Development, Testing, and Implementation of a new system.

Planned

😊 Meeting targeted goals.		**C** Caution - Changed scope, or missed targeted goals (by more than 10 percent).	
🔴 Project stopped.		**A** Alert - Changed scope, or missed targeted goals (by more than 20 percent).	
⭐ Project completed and waiting for PIER.		▽ Project on hold.	
I Infrastructure Project		⊕ Project recast as new project.	
P Project completed and PIER received		⊘ Reporting insufficient.	

* *Updated key information, occurring after this report period.*   ✛ Project Manager certified in Project Management Methodology

Transportation, Department of (Continued)

Customer Relationship Management

CITO Approval:	Not Yet Requested		
Estimated Project Cost:	To Be Determined		
Estimated Start:	7/07	Estimated End:	6/08
		CITO Proj Notification: 11/15/04	
		Identified in Agency IT Mgmt & Budget Plans	

Project Business Objective(s) or Motivator(s): The CRM will improve our relationship with local public authorities to ensure they are receiving a consistent message from KDOT and we are hearing a consistent view of their concerns and needs. It will allow for geographical or business groups to share and hear consistent messages about topics, projects, opportunities, and directions. The basis for CRM came from our Strategic IT Planning efforts and ideas by KDOT's Partnership Program (P2) initiatives and needs.

E-Government: This application will provide opportunities for e-Government functions. Local business partners, local government agencies, and individual contacts will be able to access information via the internet and/or direct connections to KDOT. Examples of information they will be able to access include our plans for current and future work in their areas, grant applications, grant availability, funding scenarios, and infrastructure planning. In some instances, GIS technologies will provide an added benefit of having raw data displayed in graphic form on a map image for a more intuitive presentation of information.

Project Description and Scope: CRM will provide a comprehensive system to identify all business partners and local government agencies as well as individual contacts; provide a mechanism to track all communication to individuals, organizations, and business groups; and provide information delivery to view from many perspectives the ongoing communication so that the local area and project groups have the best resources available to support local needs.

We will need to adjust business processes to incorporate the CRM into the business model and identify potential users of the information. This will be supported by agency standard workflow technologies, Public Key Infrastructure (PKI) and an agency or state identity management system, collaboration suite of tools, with the information delivered via the business intelligence and GIS delivery systems.

Project Status: Planned project.

Planned

☺	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project stopped.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
☆	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Project recast as new project.
P	Project completed and PIER received	⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Transportation, Department of (Continued)
Integrated Financial Information System Replacement

CITO Approval: Not Yet Requested
Estimated Project Cost: $500,000 requirements, total project to be determined
Estimated Start: 7/06   Estimated End: 6/08
                                                   CITO Proj Notification: 11/15/04
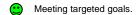   Identified in Agency IT Mgmt &
                                                           Budget Plans

Project Business Objective(s) or Motivator(s): KDOT's general ledger system, IFIS, is an aging system that is no longer vendor supported and is based on VSAM technology. Updates to the system have kept it running, but there are risks that the system will not remain compatible with future technology changes in the state.

E-Government: There is anticipation that some manual/paper processes will be replaced with electronic/paperless processes. Additional processes in the new system will involve electronic workflows and the need to identify and authenticate users who access the system. The existing records and workflow system and the digital signature technologies in use at KDOT will be a consideration in the new system.

Project Description and Scope: The general ledger system is the main cornerstone of a series of integrated management system modules. There is an expectation that this primary component should be leveraged such that the same packaged solution suite will eventually be migrated into KDOT and will replace the whole series of related subsystems in the financial area. These systems include but may not be limited to the following functional modules: Budgeting, Purchasing, Grant Management, Treasury Management, Accounts Receivable (electronic billing of local sources, project related billing, federal source billing), and Asset Management (capital inventory, consumable inventory).

Project Status: In SFY 2007, KDOT will study the IFIS system in order to provide recommendations on how to replace the current mainframe general ledger system and associated financial components. The study will include financial management options, recommendations on CCFB, and distribution of financial data to other systems.

Planned

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

Transportation, Department of (Continued)
Maintenance Management Study

CITO Approval: Not Yet Requested
Estimated Project Cost: To Be Determined
Estimated Start: 1/08   Estimated End: 12/08
                                             CITO Proj Notification: 11/15/04
                                             Identified in Agency IT Mgmt &
                                                Budget Plans

Project Business Objective(s) or Motivator(s): The current Maintenance Management system is built on aging technologies and platforms. There are additional needs to be met and there are transportation initiatives that are underway that KDOT needs to determine are appropriate for its purposes (AASHTO and other efforts). The Transportation Infrastructure maintenance efforts and cost are a significant part of the KDOT overall management objectives and plans.

E-Government: Any opportunities to gain efficiency of use and savings in cost through electronic access and reporting will be evaluated. Additionally, electronic signature and digital signature technologies will be considered for situations requiring assurance of identity and authentication.

Project Description and Scope: The effort will review the current Maintenance Management system for; existing functionality, unmet needs, information delivery enhancements needed, and process improvement opportunities. The study will determine the appropriate system model to support KDOT business needs and review Commercial-off-the-Shelf (COTS) packages for a partial or total match, determine industry best practices and possible information delivery with other business partners, and develop a replacement plan or an evolution plan for the existing system.

Project Status: The conceptual planning stage of this project will begin in SFY 2007 or 2008. A steering committee and project team will be established. Work will begin to define the scope of the project and eventually a project plan will be developed for submittal to CITO.

Planned

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.

* *Updated key information, occurring after this report period.* **+** Project Manager certified in Project Management Methodology

Transportation, Department of (Continued)
Substantial Maintenance Program Development

CITO Approval:	Not Yet Requested		
Estimated Project Cost:	To Be Determined		
Estimated Start:	7/07	Estimated End:	6/08

CITO Proj Notification: 11/15/04
Identified in Agency IT Mgmt &
Budget Plans

Project Business Objective(s) or Motivator(s): The KDOT construction program provides for a category of projects classified as Substantial Maintenance. This category delivers point solutions specific to improving the safety and longevity of the transportation infrastructure. Requests originate from many parts of KDOT, including Bridge Design, Traffic Engineering, Transportation Planning, Construction and Maintenance, and local District and Area offices.

This is a highly manual process that involves bringing together lists of requests or proposals, reviewing each individually as a comprehensive set, and finally delivering a yearly project list. The objectives of this system are to reduce the effort involved in developing the project list while providing better information about where each project is. The system will also provide a Geospatial Information System (GIS) view of alternative scenarios and packages.

E-Government: Local units of government frequently want to know what efforts are underway in their area so that they can negotiate with the contractor for other work. This system will provide access to this data. The current jurisdictional approach for local government keeps local efforts from being bid at the same time as state efforts.

Project Description and Scope: Develop a business flow model of the various initiating organizational units to identify the source data, the value added, or the approval steps in the process. Determine the timing and the commonality of the business flows and then build appropriate workflows to support this need. Provide additional reporting to show where each Substantial Maintenance program development effort is in its yearly process. This will be built using agency standard workflow technologies with the information delivered via the business intelligence and GIS delivery systems.

Project Status: The project is in the conceptual stage.

Planned

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project stopped.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Project recast as new project.
P Project completed and PIER received		⊘	Reporting insufficient.

 * *Updated key information, occurring after this report period.*   **+** Project Manager certified in Project Management Methodology

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GLOSSARY
TERMS

Listed below is a brief explanation of various terms found in this report.

<u>Active Project</u>	A project that has been approved by the CITO and is currently underway.
<u>Actual Start</u>	Project start date identified on the current CITO approved detailed project plan on file with KITO.
<u>Adjusted Cost</u>	Project dollars changed from the approved project plan, which was identified on the quarterly report and under review of the appropriate CITO.
<u>Adjusted End</u>	Project end date changed from the approved project plan, which was identified on the quarterly report and under review of the appropriate CITO.
<u>Adjusted Start</u>	Project start date changed from the approved project plan, which was identified on the quarterly report and under review of the appropriate CITO.
<u>Approved Project</u>	A formal proposed IT Project Plan has been filed and been approved by the CITO.
<u>CITO Proj Notification</u>	Date CITO issues a letter acknowledging the agency is planning a project.
<u>Completed Project</u>	All resources and expenses have been released. User acceptance has been obtained and the Post Implementation Evaluation Report (PIER) has been completed.
<u>Estimated 3-year Operational Cost</u>	Three ensuing years of operational costs, identified for a project that has been submitted by an agency.
<u>Estimated End</u>	Project end date identified for a Planned Project or an approved high-level project that has been submitted by an agency.
<u>Estimated Project Cost</u>	Project dollars, which include the planning, execution, and close-out dollars for an approved high-level or detailed project that has been submitted by an agency.
<u>Estimated Start</u>	Project start date identified for a Planned Project or an approved high-level project that has been submitted by an agency.

TERMS

<u>Estimated System Cost</u>	Project dollars, which includes three ensuing years of operational costs and estimated project cost identified for a project that has been submitted by an agency.
<u>Execution Cost to Date</u>	Project dollars associated with the execution project cost expended through reporting end date.
<u>Execution Project Cost</u>	Project dollars associated with the internal and external costs of a project identified on the current CITO approved detailed plan.
<u>External Cost</u>	Project dollars associated with an agency's contracted costs and overhead on a project identified in the current CITO approved detailed plan.
<u>External Cost to Date</u>	External costs expended through reporting end date.
<u>Infrastructure Project</u>	These are hardware initiatives and not system development projects. They are the underlying foundation or basic framework of a system or resources (e.g. equipment) required for an activity.
<u>Internal Cost</u>	Includes direct costs, not overhead, of state government staff associated with the project identified on the current CITO approved detailed project plan.
<u>Internal Cost to Date</u>	Internal costs expended through reporting end date.
<u>On Hold Until</u>	Project hold date requested by the agency and approved by the CITO or CITO recommended.
<u>PIER</u>	Post Implementation Evaluation Report. The PIER documents the history of a project and provides recommendations for other projects of similar size and scope.
<u>Plan Cost</u>	Project dollars identified on the current CITO approved project plan.
<u>Plan End</u>	Project end date identified on the current CITO approved project plan.
<u>Plan Start</u>	The start date identified on the current CITO approved project plan.
<u>Planned Project</u>	Identifies new projects by agencies that are planned only and the IT Project Plan may or may not have been submitted for CITO approval.

TERMS

Project Cost to Date   Project dollars expended through reporting end date.

Recast Project   A project that has been approved by the CITO and was typically in a HOLD status. A recast by the agency or the CITO requires refilling of the project plan for CITO review and approval. Whenever a project deviates from its approved project plan by 30% or more it shall be recast.

Subproject   A portion or sub-set of the full project, CITO approvals may be given at the sub-project level as the project progresses.

Subproject Cost to Date   Subproject dollars expended through reporting end date.

SYMBOLS

Project meeting targeted goals.

Project completed and waiting for closeout PIER

P PIER received.

C Caution - Project has changed scope, or missed targeted goals by more than 10 percent. Reporting to the Joint Committee on Information Technology (JCIT) may be recommended.

A Alert - Project has changed scope, or missed targeted goals by more than 20 percent. Reporting to the Joint Committee on Information Technology (JCIT) may be recommended.

Project has changed scope, or missed targeted goals by more than 20 percent. Review and report to JCIT and KITO required. Review by 3rd party may be recommended.

Project on hold.

Project recast as new project and waiting for closeout PIER.

I Infrastructure Project.

Reporting insufficient.

+ Project Manager certified in Project Management Methodology.

* *Updated key information, occurring after this report period.*